

STATE OF
Delaware

FISCAL YEAR 2016



JANUARY 2015

*Governor's
Recommended
Budget*

VOLUME II

Jack A. Markell
GOVERNOR

PRESENTED TO
*The 148th
General Assembly*
FIRST SESSION

FISCAL YEAR 2016

STATE OF DELAWARE

GOVERNOR'S RECOMMENDED BUDGET

The Governor's Recommended Budget is comprised of both summary (narrative) and detailed (numeric) information at statewide, department, appropriation unit (APU) and internal program unit (IPU) levels.

Volume I of the recommended budget contains the narrative presentation. Statewide financial schedules appear in the Appendix.

Volume II contains the detailed numeric data at each level in the form of Delaware Budget System (DBS) reports, including recommendations.

Please refer to the Table of Contents for page location of specific department information or financial statements.

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EXPLANATION OF BUDGETARY STATEMENTS

Volume II of the Governor's Recommended Budget provides the details of the agency requested/recommended budgets in the form of DBS reports.

DEPARTMENT REPORTS

The **Department Summary** provides appropriation unit information for funds and positions by General Fund (GF), Appropriated Special Funds (ASF) and Non-Appropriated Special Funds (NSF). The report provides information by prior year actual, current year budget, budget year requested and budget year recommended.

The **Appropriation Unit Summary** provides internal program unit information for funds and positions by GF, ASF and NSF. The report provides information by prior year actual, current year budget, budget year requested and budget year recommended.

The **Internal Program Unit Summary** provides appropriation line information for funds and positions by GF, ASF and NSF. The report provides information by prior year actual, current year budget, budget year requested, base budget, inflation and volume adjustment, structural changes, enhancements and budget year recommended. Contained within the summary is a detailed narrative description of the department requests in each service level and the Governor's recommendation.

**LEGISLATIVE
DEPARTMENT SUMMARY**

01-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	
General Assembly, House									
General Funds	32.0	32.0	32.0	32.0	5,998.6	6,484.3	6,496.3	6,496.3	
Appropriated S/F									
Non-Appropriated S/F									
	32.0	32.0	32.0	32.0	5,998.6	6,484.3	6,496.3	6,496.3	
General Assembly, Senate									
General Funds	24.0	25.0	25.0	25.0	4,073.7	4,244.3	4,252.6	4,252.6	
Appropriated S/F									
Non-Appropriated S/F									
	24.0	25.0	25.0	25.0	4,073.7	4,244.3	4,252.6	4,252.6	
Interstate Cooperation Comm									
General Funds					706.2	788.4	788.4	788.4	
Appropriated S/F									
Non-Appropriated S/F									
					706.2	788.4	788.4	788.4	
Legislative Council									
General Funds	31.0	30.0	30.0	30.0	3,564.1	4,300.7	4,305.4	4,305.4	
Appropriated S/F						11,912.6			
Non-Appropriated S/F									
	31.0	30.0	30.0	30.0	3,564.1	16,213.3	4,305.4	4,305.4	
TOTAL									
General Funds	87.0	87.0	87.0	87.0	14,342.6	15,817.7	15,842.7	15,842.7	
Appropriated S/F						11,912.6			
Non-Appropriated S/F									
	87.0	87.0	87.0	87.0	14,342.6	27,730.3	15,842.7	15,842.7	

**LEGISLATIVE
DEPARTMENT SUMMARY**

01-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					9.1	5,127.6		
Special Funds								
SUBTOTAL					9.1	5,127.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					14,351.7	20,945.3	15,842.7	15,842.7
Special Funds						11,912.6		
TOTAL					14,351.7	32,857.9	15,842.7	15,842.7
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					119.8			
GRAND TOTAL								
General Funds					14,351.7	20,945.3	15,842.7	15,842.7
Special Funds					119.8	11,912.6		
GRAND TOTAL					14,471.5	32,857.9	15,842.7	15,842.7
	(Reverted)				71.2			
	(Encumbering)				7.9			
	(Continuing)				5,119.7			

**LEGISLATIVE
GENERAL ASSEMBLY, HOUSE
GENERAL ASSEMBLY, HOUSE
INTERNAL PROGRAM UNIT SUMMARY**

01-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	5,133.7	5,472.6	5,484.6	5,484.6				5,484.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,133.7</u>	<u>5,472.6</u>	<u>5,484.6</u>	<u>5,484.6</u>				<u>5,484.6</u>
Travel								
General Funds	3.9	44.8	44.8	44.8				44.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.9</u>	<u>44.8</u>	<u>44.8</u>	<u>44.8</u>				<u>44.8</u>
Contractual Services								
General Funds	311.3	478.9	478.9	478.9				478.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>311.3</u>	<u>478.9</u>	<u>478.9</u>	<u>478.9</u>				<u>478.9</u>
Supplies and Materials								
General Funds	118.7	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>118.7</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Mileage - Legislative								
General Funds	57.6	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>57.6</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
Expenses - House Members								
General Funds	373.4	363.0	363.0	363.0				363.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>373.4</u>	<u>363.0</u>	<u>363.0</u>	<u>363.0</u>				<u>363.0</u>
House Committee Expenses								
General Funds		15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Funds	5,998.6	6,484.3	6,496.3	6,496.3				6,496.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,998.6</u>	<u>6,484.3</u>	<u>6,496.3</u>	<u>6,496.3</u>				<u>6,496.3</u>

LEGISLATIVE
GENERAL ASSEMBLY, HOUSE
GENERAL ASSEMBLY, HOUSE
INTERNAL PROGRAM UNIT SUMMARY

01-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F	<u>0.6</u>							
POSITIONS								
General Funds	32.0	32.0	32.0	32.0				32.0
Appropriated S/F								
Non-Appropriated S/F	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**LEGISLATIVE
GENERAL ASSEMBLY, SENATE
GENERAL ASSEMBLY, SENATE
INTERNAL PROGRAM UNIT SUMMARY**

01-02-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	3,582.9	3,708.9	3,717.2	3,717.2				3,717.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,582.9</u>	<u>3,708.9</u>	<u>3,717.2</u>	<u>3,717.2</u>				<u>3,717.2</u>
Travel								
General Funds	3.0	22.0	22.0	22.0				22.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u>22.0</u>
Contractual Services								
General Funds	151.4	180.4	180.4	180.4				180.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>151.4</u>	<u>180.4</u>	<u>180.4</u>	<u>180.4</u>				<u>180.4</u>
Supplies and Materials								
General Funds	52.5	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>52.5</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Capital Outlay								
General Funds		20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Mileage - Legislative								
General Funds	32.6	42.3	42.3	42.3				42.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.6</u>	<u>42.3</u>	<u>42.3</u>	<u>42.3</u>				<u>42.3</u>
Expenses - Senate Members								
General Funds	191.0	185.7	185.7	185.7				185.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>191.0</u>	<u>185.7</u>	<u>185.7</u>	<u>185.7</u>				<u>185.7</u>
Senate Committee Expenses								
General Funds	60.3	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>60.3</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
TOTAL								
General Funds	4,073.7	4,244.3	4,252.6	4,252.6				4,252.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,073.7</u>	<u>4,244.3</u>	<u>4,252.6</u>	<u>4,252.6</u>				<u>4,252.6</u>

LEGISLATIVE
GENERAL ASSEMBLY, SENATE
GENERAL ASSEMBLY, SENATE
INTERNAL PROGRAM UNIT SUMMARY

01-02-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	24.0	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	24.0	25.0	25.0	25.0				25.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**LEGISLATIVE
INTERSTATE COOPERATION COMM
INTERSTATE COOPERATION COMM
INTERNAL PROGRAM UNIT SUMMARY**

01-05-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Travel								
General Funds	4.9	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	4.9	10.0	10.0	10.0				10.0
Contractual Services								
General Funds		40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F		40.0	40.0	40.0				40.0
Supplies and Materials								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F		0.5	0.5	0.5				0.5
Legislative Travel								
General Funds	30.8	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	30.8	20.0	20.0	20.0				20.0
Council of State Governments								
General Funds	96.0	98.4	98.4	98.4				98.4
Appropriated S/F								
Non-Appropriated S/F	96.0	98.4	98.4	98.4				98.4
Nat. Conf. State Legislatures								
General Funds	119.5	119.5	119.5	119.5				119.5
Appropriated S/F								
Non-Appropriated S/F	119.5	119.5	119.5	119.5				119.5
Legislation for Gaming States								
General Funds	3.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	3.0	20.0	20.0	20.0				20.0
Eastern Trade Council								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Interstate Agric Commission								
General Funds		25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F		25.0	25.0	25.0				25.0

**LEGISLATIVE
INTERSTATE COOPERATION COMM
INTERSTATE COOPERATION COMM
INTERNAL PROGRAM UNIT SUMMARY**

01-05-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
State and Local Legal Center, NCSL								
General Funds		3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Delaware River Basin Commission								
General Funds	447.0	447.0	447.0	447.0				447.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>447.0</u>	<u>447.0</u>	<u>447.0</u>	<u>447.0</u>				<u>447.0</u>
TOTAL								
General Funds	706.2	788.4	788.4	788.4				788.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>706.2</u>	<u>788.4</u>	<u>788.4</u>	<u>788.4</u>				<u>788.4</u>

IPU REVENUES

General Funds
Appropriated S/F
Non-Appropriated S/F

POSITIONS

General Funds
Appropriated S/F
Non-Appropriated S/F

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**LEGISLATIVE
LEGISLATIVE COUNCIL
APPROPRIATION UNIT SUMMARY**

01-08-00		POSITIONS				DOLLARS			
Programs	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	
Research									
General Funds	17.0	17.0	17.0	17.0	1,382.2	1,865.3	1,867.3	1,867.3	
Appropriated S/F									
Non-Appropriated S/F	17.0	17.0	17.0	17.0	1,382.2	1,865.3	1,867.3	1,867.3	
Office of Controller General									
General Funds	14.0	13.0	13.0	13.0	2,073.2	2,217.5	2,220.2	2,220.2	
Appropriated S/F						11,912.6			
Non-Appropriated S/F	14.0	13.0	13.0	13.0	2,073.2	14,130.1	2,220.2	2,220.2	
Code Revisors									
General Funds					73.1	172.4	172.4	172.4	
Appropriated S/F									
Non-Appropriated S/F					73.1	172.4	172.4	172.4	
Comm. on Uniform State Laws									
General Funds					35.6	45.5	45.5	45.5	
Appropriated S/F									
Non-Appropriated S/F					35.6	45.5	45.5	45.5	
TOTAL									
General Funds	31.0	30.0	30.0	30.0	3,564.1	4,300.7	4,305.4	4,305.4	
Appropriated S/F						11,912.6			
Non-Appropriated S/F	31.0	30.0	30.0	30.0	3,564.1	16,213.3	4,305.4	4,305.4	

**LEGISLATIVE
LEGISLATIVE COUNCIL
RESEARCH
INTERNAL PROGRAM UNIT SUMMARY**

01-08-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,028.7	1,334.9	1,336.9	1,336.9				1,336.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,028.7</u>	<u>1,334.9</u>	<u>1,336.9</u>	<u>1,336.9</u>				<u>1,336.9</u>
Travel								
General Funds	5.5	18.3	18.3	18.3				18.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.5</u>	<u>18.3</u>	<u>18.3</u>	<u>18.3</u>				<u>18.3</u>
Contractual Services								
General Funds	271.1	261.4	261.4	261.4				261.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>271.1</u>	<u>261.4</u>	<u>261.4</u>	<u>261.4</u>				<u>261.4</u>
Supplies and Materials								
General Funds	29.7	119.7	119.7	119.7				119.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.7</u>	<u>119.7</u>	<u>119.7</u>	<u>119.7</u>				<u>119.7</u>
Capital Outlay								
General Funds	42.0	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Printing - Laws and Journals								
General Funds		38.5	38.5	38.5				38.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>38.5</u>	<u>38.5</u>	<u>38.5</u>				<u>38.5</u>
Sunset Committee Expenses								
General Funds	5.2	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.2</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>
Technical Advisory Office								
General Funds		55.0	55.0	55.0				55.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>55.0</u>	<u>55.0</u>	<u>55.0</u>				<u>55.0</u>
TOTAL								
General Funds	1,382.2	1,865.3	1,867.3	1,867.3				1,867.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,382.2</u>	<u>1,865.3</u>	<u>1,867.3</u>	<u>1,867.3</u>				<u>1,867.3</u>

**LEGISLATIVE
LEGISLATIVE COUNCIL
RESEARCH
INTERNAL PROGRAM UNIT SUMMARY**

01-08-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	17.0	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**LEGISLATIVE
LEGISLATIVE COUNCIL
OFFICE OF CONTROLLER GENERAL
INTERNAL PROGRAM UNIT SUMMARY**

01-08-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,313.2	1,500.9	1,503.6	1,503.6				1,503.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,313.2</u>	<u>1,500.9</u>	<u>1,503.6</u>	<u>1,503.6</u>				<u>1,503.6</u>
Travel								
General Funds	5.0	7.2	7.2	7.2				7.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
Contractual Services								
General Funds	433.2	494.1	494.1	494.1				494.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>433.2</u>	<u>494.1</u>	<u>494.1</u>	<u>494.1</u>				<u>494.1</u>
Supplies and Materials								
General Funds	193.4	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>193.4</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
Capital Outlay								
General Funds		27.0	27.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>
Legislative Council								
General Funds	3.0	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Family Law Commission Expenses								
General Funds	0.8	8.3	8.3	8.3				8.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>	<u>8.3</u>	<u>8.3</u>	<u>8.3</u>				<u>8.3</u>
JFC/CIP Contingency								
General Funds	57.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>57.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Internship Contingency								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

**LEGISLATIVE
LEGISLATIVE COUNCIL
OFFICE OF CONTROLLER GENERAL
INTERNAL PROGRAM UNIT SUMMARY**

01-08-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
U. of D. Senior Center Formula Update								
General Funds	25.0	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0				25.0
Clean Air Policy Committee								
General Funds		10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
		10.0	10.0	10.0				10.0
Security								
General Funds	11.4	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	11.4	30.0	30.0	30.0				30.0
Operations								
General Funds	31.2							
Appropriated S/F								
Non-Appropriated S/F								
	31.2							
Chase/JP Morgan Settlement								
General Funds								
Appropriated S/F		11,912.6						
Non-Appropriated S/F								
		11,912.6						
TOTAL								
General Funds	2,073.2	2,217.5	2,220.2	2,220.2				2,220.2
Appropriated S/F		11,912.6						
Non-Appropriated S/F								
	2,073.2	14,130.1	2,220.2	2,220.2				2,220.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	14.0	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
	14.0	13.0	13.0	13.0				13.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$11,912.6) ASF in Chase/JP Morgan Settlement to reflect spending plan.

**LEGISLATIVE
LEGISLATIVE COUNCIL
CODE REVISORS
INTERNAL PROGRAM UNIT SUMMARY**

01-08-03								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Travel								
General Funds		1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
Contractual Services								
General Funds	73.1	170.8	170.8	170.8				170.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>73.1</u>	<u>170.8</u>	<u>170.8</u>	<u>170.8</u>				<u>170.8</u>
Supplies and Materials								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
TOTAL								
General Funds	73.1	172.4	172.4	172.4				172.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>73.1</u>	<u>172.4</u>	<u>172.4</u>	<u>172.4</u>				<u>172.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**LEGISLATIVE
LEGISLATIVE COUNCIL
COMM. ON UNIFORM STATE LAWS
INTERNAL PROGRAM UNIT SUMMARY**

01-08-06								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Travel								
General Funds	5.9	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	5.9	17.0	17.0	17.0				17.0
Contractual Services								
General Funds	29.7	28.3	28.3	28.3				28.3
Appropriated S/F								
Non-Appropriated S/F	29.7	28.3	28.3	28.3				28.3
Supplies and Materials								
General Funds		0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F		0.2	0.2	0.2				0.2
TOTAL								
General Funds	35.6	45.5	45.5	45.5				45.5
Appropriated S/F								
Non-Appropriated S/F	35.6	45.5	45.5	45.5				45.5
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend				
Supreme Court								
General Funds	28.0	27.0	27.0	27.0	3,366.2	3,368.2	3,401.3	3,368.5
Appropriated S/F					41.0	151.1	149.3	149.3
Non-Appropriated S/F	11.3	11.3	11.3	11.3	1,359.0	1,149.0	1,174.3	1,174.3
	39.3	38.3	38.3	38.3	4,766.2	4,668.3	4,724.9	4,692.1
Court of Chancery								
General Funds	28.5	28.5	28.5	28.5	3,158.2	3,196.7	3,238.8	3,197.4
Appropriated S/F	21.5	20.5	20.5	20.5	1,512.0	2,104.2	1,736.8	1,718.4
Non-Appropriated S/F	2.0	2.0	2.0	2.0	678.7	381.8	384.1	384.1
	52.0	51.0	51.0	51.0	5,348.9	5,682.7	5,359.7	5,299.9
Superior Court								
General Funds	306.5	306.5	306.5	306.5	24,639.0	25,018.4	25,457.2	25,024.0
Appropriated S/F					129.0	91.6	92.0	92.0
Non-Appropriated S/F					6,515.4			
	306.5	306.5	306.5	306.5	31,283.4	25,110.0	25,549.2	25,116.0
Court of Common Pleas								
General Funds	130.0	130.0	131.0	130.0	9,588.4	10,120.0	10,357.1	10,121.9
Appropriated S/F	4.0	6.0	6.0	6.0	332.2	430.5	417.6	408.4
Non-Appropriated S/F					1,431.6	1,208.4		
	134.0	136.0	137.0	136.0	11,352.2	11,758.9	10,774.7	10,530.3
Family Court								
General Funds	274.0	274.0	274.0	274.0	20,365.2	20,940.1	21,271.1	20,947.8
Appropriated S/F	68.0	68.0	70.0	68.0	4,678.6	5,165.1	5,156.4	4,915.1
Non-Appropriated S/F					1,774.8	1,818.5	1,818.5	1,818.5
	342.0	342.0	344.0	342.0	26,818.6	27,923.7	28,246.0	27,681.4
Justice of the Peace Court								
General Funds	246.5	246.5	247.0	246.5	18,112.1	18,294.5	18,429.6	18,320.2
Appropriated S/F	18.0	18.0	18.0	18.0	1,439.5	2,221.8	2,192.2	2,192.2
Non-Appropriated S/F					3,406.0	3,300.0	3,300.0	3,300.0
	264.5	264.5	265.0	264.5	22,957.6	23,816.3	23,921.8	23,812.4
Central Services Account								
General Funds								
Appropriated S/F					310.1	44.1	60.1	60.1
Non-Appropriated S/F					45.0			
					355.1	44.1	60.1	60.1
AOC - Court Services								
General Funds	77.5	77.5	77.5	77.5	11,720.7	11,500.0	13,293.3	11,511.5
Appropriated S/F					64.8	33.4	33.4	33.4
Non-Appropriated S/F					1,276.4	700.0	700.0	700.0
	77.5	77.5	77.5	77.5	13,061.9	12,233.4	14,026.7	12,244.9

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend				
AOC - Non-Judicial Services								
General Funds	30.5	30.5	30.5	30.5	2,640.2	2,621.9	2,689.4	2,632.7
Appropriated S/F	1.0	1.0	1.0	1.0	67.8	76.7	79.0	76.7
Non-Appropriated S/F					149.1			
	31.5	31.5	31.5	31.5	2,857.1	2,698.6	2,768.4	2,709.4
TOTAL								
General Funds	1,121.5	1,120.5	1,122.0	1,120.5	93,590.0	95,059.8	98,137.8	95,124.0
Appropriated S/F	112.5	113.5	115.5	113.5	8,575.0	10,318.5	9,916.8	9,645.6
Non-Appropriated S/F	13.3	13.3	13.3	13.3	16,636.0	8,557.7	7,376.9	7,376.9
	1,247.3	1,247.3	1,250.8	1,247.3	118,801.0	113,936.0	115,431.5	112,146.5
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					192.7	3,996.2		
Special Funds					-0.1			
SUBTOTAL					192.6	3,996.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					93,782.7	99,056.0	98,137.8	95,124.0
Special Funds					25,210.9	18,876.2	17,293.7	17,022.5
TOTAL					118,993.6	117,932.2	115,431.5	112,146.5
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					608.9			
GRAND TOTAL								
General Funds					93,782.7	99,056.0	98,137.8	95,124.0
Special Funds					25,819.8	18,876.2	17,293.7	17,022.5
GRAND TOTAL					119,602.5	117,932.2	115,431.5	112,146.5
	(Reverted)				114.8			
	(Encumbering)				1,637.8			
	(Continuing)				2,358.4			

**JUDICIAL
SUPREME COURT
APPROPRIATION UNIT SUMMARY**

02-01-00								
Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Supreme Court								
General Funds	28.0	27.0	27.0	27.0	3,366.2	3,368.2	3,401.3	3,368.5
Appropriated S/F					41.0	151.1	149.3	149.3
Non-Appropriated S/F					292.5	55.9	55.9	55.9
	<u>28.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>3,699.7</u>	<u>3,575.2</u>	<u>3,606.5</u>	<u>3,573.7</u>
Reg - Arms of the Court								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>1,066.5</u>	<u>1,093.1</u>	<u>1,118.4</u>	<u>1,118.4</u>
	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>1,066.5</u>	<u>1,093.1</u>	<u>1,118.4</u>	<u>1,118.4</u>
TOTAL								
General Funds	28.0	27.0	27.0	27.0	3,366.2	3,368.2	3,401.3	3,368.5
Appropriated S/F					41.0	151.1	149.3	149.3
Non-Appropriated S/F	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>1,359.0</u>	<u>1,149.0</u>	<u>1,174.3</u>	<u>1,174.3</u>
	<u>39.3</u>	<u>38.3</u>	<u>38.3</u>	<u>38.3</u>	<u>4,766.2</u>	<u>4,668.3</u>	<u>4,724.9</u>	<u>4,692.1</u>

**JUDICIAL
SUPREME COURT
SUPREME COURT
INTERNAL PROGRAM UNIT SUMMARY**

02-01-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	3,137.6	3,139.5	3,172.6	3,140.4				3,140.4
Appropriated S/F	3.7	9.4	9.4	9.4				9.4
Non-Appropriated S/F	63.6	55.9	55.9	55.9				55.9
	3,204.9	3,204.8	3,237.9	3,205.7				3,205.7
Travel								
General Funds	20.0	15.8	15.8	15.8				15.8
Appropriated S/F		6.8	6.8	6.8				6.8
Non-Appropriated S/F	16.7							
	36.7	22.6	22.6	22.6				22.6
Contractual Services								
General Funds	159.3	169.0	169.0	168.4				168.4
Appropriated S/F	18.6	101.4	101.4	101.4				101.4
Non-Appropriated S/F	157.4							
	335.3	270.4	270.4	269.8				269.8
Energy								
General Funds	7.2	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	7.2	7.5	7.5	7.5				7.5
Supplies and Materials								
General Funds	42.1	36.4	36.4	36.4				36.4
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	54.8							
	96.9	41.4	41.4	41.4				41.4
Capital Outlay								
General Funds								
Appropriated S/F		6.7	6.7	6.7				6.7
Non-Appropriated S/F								
		6.7	6.7	6.7				6.7
Technology								
General Funds								
Appropriated S/F	17.2	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	17.2	20.0	20.0	20.0				20.0
Court Security								
General Funds								
Appropriated S/F	1.5	1.8						
Non-Appropriated S/F								
	1.5	1.8						
TOTAL								
General Funds	3,366.2	3,368.2	3,401.3	3,368.5				3,368.5
Appropriated S/F	41.0	151.1	149.3	149.3				149.3
Non-Appropriated S/F	292.5	55.9	55.9	55.9				55.9
	3,699.7	3,575.2	3,606.5	3,573.7				3,573.7

**JUDICIAL
SUPREME COURT
SUPREME COURT
INTERNAL PROGRAM UNIT SUMMARY**

02-01-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds	101.3	60.0	60.0	60.0				60.0
Appropriated S/F	31.4	152.0	152.0	152.0				152.0
Non-Appropriated S/F	<u>1,077.6</u>	<u>920.0</u>	<u>920.0</u>	<u>920.0</u>				<u>920.0</u>
	1,210.3	1,132.0	1,132.0	1,132.0				1,132.0
POSITIONS								
General Funds	28.0	27.0	27.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F	<u>28.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$0.6) in Contractual Services to reflect projected fuel expenditures; and (\$1.8) ASF in Court Security to reflect court security spending plan.

*Do not recommend enhancement of \$32.2 in Personnel Costs.

**JUDICIAL
SUPREME COURT
REG - ARMS OF THE COURT
INTERNAL PROGRAM UNIT SUMMARY**

02-01-40								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	869.4	904.1	929.4	929.4				929.4
	869.4	904.1	929.4	929.4				929.4
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.2	3.0	3.0	3.0				3.0
	11.2	3.0	3.0	3.0				3.0
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	167.3	132.0	132.0	132.0				132.0
	167.3	132.0	132.0	132.0				132.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	18.6	54.0	54.0	54.0				54.0
	18.6	54.0	54.0	54.0				54.0
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,066.5	1,093.1	1,118.4	1,118.4				1,118.4
	1,066.5	1,093.1	1,118.4	1,118.4				1,118.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.7	1,243.0	1,243.0	1,243.0				1,243.0
	19.7	1,243.0	1,243.0	1,243.0				1,243.0
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	11.3				11.3
	11.3	11.3	11.3	11.3				11.3

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**JUDICIAL
COURT OF CHANCERY
COURT OF CHANCERY
INTERNAL PROGRAM UNIT SUMMARY**

02-02-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	3,158.2	3,196.7	3,238.8	3,197.4				3,197.4
Appropriated S/F	973.2	1,113.6	1,132.0	1,113.6				1,113.6
Non-Appropriated S/F	243.1	337.6	339.9	339.9				339.9
	<u>4,374.5</u>	<u>4,647.9</u>	<u>4,710.7</u>	<u>4,650.9</u>				<u>4,650.9</u>
Travel								
General Funds								
Appropriated S/F	11.9	13.0	13.0	13.0				13.0
Non-Appropriated S/F	4.7	6.2	6.2	6.2				6.2
	<u>16.6</u>	<u>19.2</u>	<u>19.2</u>	<u>19.2</u>				<u>19.2</u>
Contractual Services								
General Funds								
Appropriated S/F	448.6	867.1	480.3	480.3				480.3
Non-Appropriated S/F	430.8	6.0	6.0	6.0				6.0
	<u>879.4</u>	<u>873.1</u>	<u>486.3</u>	<u>486.3</u>				<u>486.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	59.1	63.5	63.5	63.5				63.5
Non-Appropriated S/F	0.1	7.0	7.0	7.0				7.0
	<u>59.2</u>	<u>70.5</u>	<u>70.5</u>	<u>70.5</u>				<u>70.5</u>
Capital Outlay								
General Funds								
Appropriated S/F	7.7	35.0	35.0	35.0				35.0
Non-Appropriated S/F		25.0	25.0	25.0				25.0
	<u>7.7</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Court Security								
General Funds								
Appropriated S/F	11.5	12.0	13.0	13.0				13.0
Non-Appropriated S/F								
	<u>11.5</u>	<u>12.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
TOTAL								
General Funds	3,158.2	3,196.7	3,238.8	3,197.4				3,197.4
Appropriated S/F	1,512.0	2,104.2	1,736.8	1,718.4				1,718.4
Non-Appropriated S/F	678.7	381.8	384.1	384.1				384.1
	<u>5,348.9</u>	<u>5,682.7</u>	<u>5,359.7</u>	<u>5,299.9</u>				<u>5,299.9</u>
IPU REVENUES								
General Funds	386.9	474.5	729.4	729.4				729.4
Appropriated S/F	1,782.9	2,387.8	1,767.8	1,767.8				1,767.8
Non-Appropriated S/F	1,169.1	1,172.4	4,250.6	4,250.6				4,250.6
	<u>3,338.9</u>	<u>4,034.7</u>	<u>6,747.8</u>	<u>6,747.8</u>				<u>6,747.8</u>

**JUDICIAL
COURT OF CHANCERY
COURT OF CHANCERY
INTERNAL PROGRAM UNIT SUMMARY**

02-02-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	28.5	28.5	28.5	28.5				28.5
Appropriated S/F	21.5	20.5	20.5	20.5				20.5
Non-Appropriated S/F	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
	52.0	51.0	51.0	51.0				51.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$386.8) ASF in Contractual Services to reflect projected expenditures; and \$1.0 ASF in Court Security to reflect court security spending plan.

*Do not recommend enhancement of \$41.4 and \$18.4 ASF in Personnel Costs.

**JUDICIAL
SUPERIOR COURT
SUPERIOR COURT
INTERNAL PROGRAM UNIT SUMMARY**

02-03-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	23,349.6	23,730.0	24,168.8	23,736.4				23,736.4
Appropriated S/F								
Non-Appropriated S/F	52.4							
	23,402.0	23,730.0	24,168.8	23,736.4				23,736.4
Travel								
General Funds	68.2	64.1	64.1	64.1				64.1
Appropriated S/F								
Non-Appropriated S/F	1.8							
	70.0	64.1	64.1	64.1				64.1
Contractual Services								
General Funds	337.0	353.5	353.5	352.7				352.7
Appropriated S/F								
Non-Appropriated S/F	574.4							
	911.4	353.5	353.5	352.7				352.7
Supplies and Materials								
General Funds	218.3	227.0	227.0	227.0				227.0
Appropriated S/F								
Non-Appropriated S/F	36.1							
	254.4	227.0	227.0	227.0				227.0
Capital Outlay								
General Funds	46.0	46.0	46.0	46.0				46.0
Appropriated S/F								
Non-Appropriated S/F	96.7							
	142.7	46.0	46.0	46.0				46.0
One-Time								
General Funds	18.5							
Appropriated S/F								
Non-Appropriated S/F								
	18.5							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,754.0							
	5,754.0							
Jury Expenses								
General Funds	601.4	597.8	597.8	597.8				597.8
Appropriated S/F								
Non-Appropriated S/F								
	601.4	597.8	597.8	597.8				597.8
Court Security								
General Funds								
Appropriated S/F	129.0	91.6	92.0	92.0				92.0
Non-Appropriated S/F								
	129.0	91.6	92.0	92.0				92.0

**JUDICIAL
SUPERIOR COURT
SUPERIOR COURT
INTERNAL PROGRAM UNIT SUMMARY**

02-03-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
TOTAL								
General Funds	24,639.0	25,018.4	25,457.2	25,024.0				25,024.0
Appropriated S/F	129.0	91.6	92.0	92.0				92.0
Non-Appropriated S/F	6,515.4							
	<u>31,283.4</u>	<u>25,110.0</u>	<u>25,549.2</u>	<u>25,116.0</u>				<u>25,116.0</u>
IPU REVENUES								
General Funds	3,691.1	3,582.8	3,582.8	3,582.8				3,582.8
Appropriated S/F	118.2	120.0	118.0	118.0				118.0
Non-Appropriated S/F	5,245.9	70.0	270.0	270.0				270.0
	<u>9,055.2</u>	<u>3,772.8</u>	<u>3,970.8</u>	<u>3,970.8</u>				<u>3,970.8</u>
POSITIONS								
General Funds	306.5	306.5	306.5	306.5				306.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>306.5</u>	<u>306.5</u>	<u>306.5</u>	<u>306.5</u>				<u>306.5</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$0.8) in Contractual Services to reflect projected fuel expenditures; and \$0.4 ASF in Court Security to reflect court security spending plan.

*Do not recommend enhancement of \$432.4 in Personnel Costs.

**JUDICIAL
COURT OF COMMON PLEAS
COURT OF COMMON PLEAS
INTERNAL PROGRAM UNIT SUMMARY**

02-06-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	9,193.8	9,668.3	9,902.9	9,671.3				9,671.3
Appropriated S/F	264.8	255.1	264.3	255.1				255.1
Non-Appropriated S/F	9.6							
	<u>9,468.2</u>	<u>9,923.4</u>	<u>10,167.2</u>	<u>9,926.4</u>				<u>9,926.4</u>
Travel								
General Funds	15.9	13.7	13.7	13.7				13.7
Appropriated S/F								
Non-Appropriated S/F	2.2							
	<u>18.1</u>	<u>13.7</u>	<u>13.7</u>	<u>13.7</u>				<u>13.7</u>
Contractual Services								
General Funds	278.8	336.7	336.8	335.6				335.6
Appropriated S/F								
Non-Appropriated S/F	129.8							
	<u>408.6</u>	<u>336.7</u>	<u>336.8</u>	<u>335.6</u>				<u>335.6</u>
Supplies and Materials								
General Funds	80.4	90.6	90.8	90.6				90.6
Appropriated S/F								
Non-Appropriated S/F	98.6							
	<u>179.0</u>	<u>90.6</u>	<u>90.8</u>	<u>90.6</u>				<u>90.6</u>
Capital Outlay								
General Funds	19.5	10.7	12.9	10.7				10.7
Appropriated S/F	3.1	4.0	4.0	4.0				4.0
Non-Appropriated S/F	7.9							
	<u>30.5</u>	<u>14.7</u>	<u>16.9</u>	<u>14.7</u>				<u>14.7</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,183.5	1,208.4						
	<u>1,183.5</u>	<u>1,208.4</u>						
Court Security								
General Funds								
Appropriated S/F	64.3	171.4	149.3	149.3				149.3
Non-Appropriated S/F								
	<u>64.3</u>	<u>171.4</u>	<u>149.3</u>	<u>149.3</u>				<u>149.3</u>
TOTAL								
General Funds	9,588.4	10,120.0	10,357.1	10,121.9				10,121.9
Appropriated S/F	332.2	430.5	417.6	408.4				408.4
Non-Appropriated S/F	1,431.6	1,208.4						
	<u>11,352.2</u>	<u>11,758.9</u>	<u>10,774.7</u>	<u>10,530.3</u>				<u>10,530.3</u>

**JUDICIAL
COURT OF COMMON PLEAS
COURT OF COMMON PLEAS
INTERNAL PROGRAM UNIT SUMMARY**

02-06-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds	2,715.2	4,565.7	3,727.8	3,727.8				3,727.8
Appropriated S/F	433.0	559.4	423.9	423.9				423.9
Non-Appropriated S/F	1,373.9	1,560.0	1,560.0	1,560.0				1,560.0
	4,522.1	6,685.1	5,711.7	5,711.7				5,711.7
POSITIONS								
General Funds	130.0	130.0	131.0	130.0				130.0
Appropriated S/F	4.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	134.0	136.0	137.0	136.0				136.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$1.1) in Contractual Services to reflect projected fuel expenditures; and (\$22.1) ASF in Court Security to reflect court security spending plan.

*Do not recommend enhancements of \$231.6 and \$9.2 ASF in Personnel Costs and 1.0 FTE, \$0.1 in Contractual Services, and \$0.2 in Supplies and Materials.

*Do not recommend one-time of \$2.2 in Capital Outlay.

**JUDICIAL
FAMILY COURT
FAMILY COURT
INTERNAL PROGRAM UNIT SUMMARY**

02-08-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	19,858.3	20,426.6	20,757.6	20,435.6				20,435.6
Appropriated S/F	3,450.5	4,150.0	4,378.3	4,150.0				4,150.0
Non-Appropriated S/F								
	<u>23,308.8</u>	<u>24,576.6</u>	<u>25,135.9</u>	<u>24,585.6</u>				<u>24,585.6</u>
Travel								
General Funds	39.7	34.8	34.8	34.8				34.8
Appropriated S/F	12.5	12.3	12.3	12.3				12.3
Non-Appropriated S/F	<u>39.2</u>	<u>21.5</u>	<u>21.5</u>	<u>21.5</u>				<u>21.5</u>
	91.4	68.6	68.6	68.6				68.6
Contractual Services								
General Funds	337.7	362.5	362.5	361.2				361.2
Appropriated S/F	230.3	289.7	289.7	289.7				289.7
Non-Appropriated S/F	<u>1,503.6</u>	<u>1,427.9</u>	<u>1,427.9</u>	<u>1,427.9</u>				<u>1,427.9</u>
	2,071.6	2,080.1	2,080.1	2,078.8				2,078.8
Supplies and Materials								
General Funds	129.5	116.2	116.2	116.2				116.2
Appropriated S/F	98.5	81.8	94.8	81.8				81.8
Non-Appropriated S/F	<u>6.6</u>	<u>49.1</u>	<u>49.1</u>	<u>49.1</u>				<u>49.1</u>
	234.6	247.1	260.1	247.1				247.1
Capital Outlay								
General Funds								
Appropriated S/F	91.0	48.0	48.0	48.0				48.0
Non-Appropriated S/F								
	<u>91.0</u>	<u>48.0</u>	<u>48.0</u>	<u>48.0</u>				<u>48.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>225.4</u>	<u>320.0</u>	<u>320.0</u>	<u>320.0</u>				<u>320.0</u>
	225.4	320.0	320.0	320.0				320.0
Child Protection Registry Appeals								
General Funds								
Appropriated S/F	113.2	113.3	113.3	113.3				113.3
Non-Appropriated S/F								
	<u>113.2</u>	<u>113.3</u>	<u>113.3</u>	<u>113.3</u>				<u>113.3</u>
DCAP Support								
General Funds								
Appropriated S/F	602.7	250.0						
Non-Appropriated S/F								
	<u>602.7</u>	<u>250.0</u>						
Technology								
General Funds								
Appropriated S/F	50.0	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>

**JUDICIAL
FAMILY COURT
FAMILY COURT
INTERNAL PROGRAM UNIT SUMMARY**

02-08-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Court Security								
General Funds								
Appropriated S/F	29.9	170.0	170.0	170.0				170.0
Non-Appropriated S/F								
	<u>29.9</u>	<u>170.0</u>	<u>170.0</u>	<u>170.0</u>				<u>170.0</u>
TOTAL								
General Funds	20,365.2	20,940.1	21,271.1	20,947.8				20,947.8
Appropriated S/F	4,678.6	5,165.1	5,156.4	4,915.1				4,915.1
Non-Appropriated S/F	<u>1,774.8</u>	<u>1,818.5</u>	<u>1,818.5</u>	<u>1,818.5</u>				<u>1,818.5</u>
	26,818.6	27,923.7	28,246.0	27,681.4				27,681.4
IPU REVENUES								
General Funds	297.8	449.7	449.7	449.7				449.7
Appropriated S/F	5,069.5	5,450.0	5,200.0	5,200.0				5,200.0
Non-Appropriated S/F	<u>2,634.9</u>	<u>2,749.9</u>	<u>2,749.9</u>	<u>2,749.9</u>				<u>2,749.9</u>
	8,002.2	8,649.6	8,399.6	8,399.6				8,399.6
POSITIONS								
General Funds	274.0	274.0	274.0	274.0				274.0
Appropriated S/F	68.0	68.0	70.0	68.0				68.0
Non-Appropriated S/F								
	<u>342.0</u>	<u>342.0</u>	<u>344.0</u>	<u>342.0</u>				<u>342.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$1.3) in Contractual Services to reflect projected fuel expenditures; and (\$250.0) ASF in DCAP Support to reflect projected expenditures.

*Do not recommend enhancements of \$322.0 and \$228.3 ASF in Personnel Costs and 2.0 ASF FTEs and \$13.0 ASF in Supplies and Materials.

**JUDICIAL
JUSTICE OF THE PEACE COURT
JUSTICE OF THE PEACE COURT
INTERNAL PROGRAM UNIT SUMMARY**

02-13-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	16,412.9	16,503.5	16,607.6	16,531.3				16,531.3
Appropriated S/F	816.4	1,464.3	1,403.7	1,403.7				1,403.7
Non-Appropriated S/F								
	<u>17,229.3</u>	<u>17,967.8</u>	<u>18,011.3</u>	<u>17,935.0</u>				<u>17,935.0</u>
Travel								
General Funds	8.7	12.8	12.8	12.8				12.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.7</u>	<u>12.8</u>	<u>12.8</u>	<u>12.8</u>				<u>12.8</u>
Contractual Services								
General Funds	1,384.4	1,544.2	1,575.2	1,542.1				1,542.1
Appropriated S/F								
Non-Appropriated S/F	<u>39.7</u>							
	<u>1,424.1</u>	<u>1,544.2</u>	<u>1,575.2</u>	<u>1,542.1</u>				<u>1,542.1</u>
Energy								
General Funds	89.4	105.8	105.8	105.8				105.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>89.4</u>	<u>105.8</u>	<u>105.8</u>	<u>105.8</u>				<u>105.8</u>
Supplies and Materials								
General Funds	148.0	128.2	128.2	128.2				128.2
Appropriated S/F								
Non-Appropriated S/F	<u>91.4</u>							
	<u>239.4</u>	<u>128.2</u>	<u>128.2</u>	<u>128.2</u>				<u>128.2</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>24.9</u>							
	<u>24.9</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>3,250.0</u>	<u>3,300.0</u>	<u>3,300.0</u>	<u>3,300.0</u>				<u>3,300.0</u>
	<u>3,250.0</u>	<u>3,300.0</u>	<u>3,300.0</u>	<u>3,300.0</u>				<u>3,300.0</u>
Operations								
General Funds	68.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>68.7</u>							
Court Security								
General Funds								
Appropriated S/F	623.1	757.5	788.5	788.5				788.5
Non-Appropriated S/F								
	<u>623.1</u>	<u>757.5</u>	<u>788.5</u>	<u>788.5</u>				<u>788.5</u>

**JUDICIAL
JUSTICE OF THE PEACE COURT
JUSTICE OF THE PEACE COURT
INTERNAL PROGRAM UNIT SUMMARY**

02-13-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
TOTAL								
General Funds	18,112.1	18,294.5	18,429.6	18,320.2				18,320.2
Appropriated S/F	1,439.5	2,221.8	2,192.2	2,192.2				2,192.2
Non-Appropriated S/F	<u>3,406.0</u>	<u>3,300.0</u>	<u>3,300.0</u>	<u>3,300.0</u>				<u>3,300.0</u>
	22,957.6	23,816.3	23,921.8	23,812.4				23,812.4
IPU REVENUES								
General Funds	4,727.0	4,600.0	4,600.0	4,600.0				4,600.0
Appropriated S/F	1,976.4	2,243.7	2,089.9	2,089.9				2,089.9
Non-Appropriated S/F	<u>3,370.2</u>	<u>3,300.0</u>	<u>3,441.0</u>	<u>3,441.0</u>				<u>3,441.0</u>
	10,073.6	10,143.7	10,130.9	10,130.9				10,130.9
POSITIONS								
General Funds	246.5	246.5	247.0	246.5				246.5
Appropriated S/F	18.0	18.0	18.0	18.0				18.0
Non-Appropriated S/F	<u>264.5</u>	<u>264.5</u>	<u>265.0</u>	<u>264.5</u>				<u>264.5</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$60.6) ASF in Personnel Costs to reflect projected expenditures; (\$2.1) in Contractual Services to reflect projected fuel expenditures; and \$31.0 ASF in Court Security to reflect court security spending plan.

*Do not recommend inflation and volume adjustment of \$31.0 in Contractual Services.

*Do not recommend enhancement of \$76.3 in Personnel Costs and 0.5 FTE.

**JUDICIAL
CENTRAL SERVICES ACCOUNT
CENTRAL SERVICES ACCOUNT
INTERNAL PROGRAM UNIT SUMMARY**

02-15-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Contractual Services								
General Funds								
Appropriated S/F	217.4	44.1	60.1	60.1				60.1
Non-Appropriated S/F								
	<u>217.4</u>	<u>44.1</u>	<u>60.1</u>	<u>60.1</u>				<u>60.1</u>
Supplies and Materials								
General Funds								
Appropriated S/F	43.2							
Non-Appropriated S/F								
	<u>43.2</u>							
Capital Outlay								
General Funds								
Appropriated S/F	49.5							
Non-Appropriated S/F								
	<u>49.5</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>45.0</u>							
	<u>45.0</u>							
TOTAL								
General Funds								
Appropriated S/F	310.1	44.1	60.1	60.1				60.1
Non-Appropriated S/F	<u>45.0</u>							
	<u>355.1</u>	<u>44.1</u>	<u>60.1</u>	<u>60.1</u>				<u>60.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F		100.0	60.1	60.1				60.1
Non-Appropriated S/F	<u>119.1</u>							
	<u>119.1</u>	<u>100.0</u>	<u>60.1</u>	<u>60.1</u>				<u>60.1</u>
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include \$16.0 ASF in Contractual Services to reflect court security spending plan.

**JUDICIAL
AOC - COURT SERVICES
APPROPRIATION UNIT SUMMARY**

02-17-00								
Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Office of State Court Administrator								
General Funds	31.0	31.0	31.0	31.0	6,382.2	5,991.1	6,440.5	5,994.9
Appropriated S/F					64.8	33.4	33.4	33.4
Non-Appropriated S/F					114.2			
	31.0	31.0	31.0	31.0	6,561.2	6,024.5	6,473.9	6,028.3
Office of State Court Collections Enforce								
General Funds	9.0	9.0	9.0	9.0	712.3	560.9	565.0	562.6
Appropriated S/F								
Non-Appropriated S/F					1,162.2	700.0	700.0	700.0
	9.0	9.0	9.0	9.0	1,874.5	1,260.9	1,265.0	1,262.6
Information Technology								
General Funds	34.0	34.0	34.0	34.0	4,108.9	4,478.4	5,815.5	4,484.0
Appropriated S/F								
Non-Appropriated S/F								
	34.0	34.0	34.0	34.0	4,108.9	4,478.4	5,815.5	4,484.0
Law Libraries								
General Funds	3.5	3.5	3.5	3.5	517.3	469.6	472.3	470.0
Appropriated S/F								
Non-Appropriated S/F								
	3.5	3.5	3.5	3.5	517.3	469.6	472.3	470.0
TOTAL								
General Funds	77.5	77.5	77.5	77.5	11,720.7	11,500.0	13,293.3	11,511.5
Appropriated S/F					64.8	33.4	33.4	33.4
Non-Appropriated S/F					1,276.4	700.0	700.0	700.0
	77.5	77.5	77.5	77.5	13,061.9	12,233.4	14,026.7	12,244.9

**JUDICIAL
AOC - COURT SERVICES
OFFICE OF STATE COURT ADMINISTRATOR
INTERNAL PROGRAM UNIT SUMMARY**

02-17-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	2,589.5	2,564.8	2,632.1	2,570.0				2,570.0
Appropriated S/F								
Non-Appropriated S/F	8.4							
	2,597.9	2,564.8	2,632.1	2,570.0				2,570.0
Travel								
General Funds	10.4	12.2	12.2	12.2				12.2
Appropriated S/F								
Non-Appropriated S/F	9.1							
	19.5	12.2	12.2	12.2				12.2
Contractual Services								
General Funds	357.3	544.5	544.5	543.1				543.1
Appropriated S/F								
Non-Appropriated S/F	94.3							
	451.6	544.5	544.5	543.1				543.1
Supplies and Materials								
General Funds	53.7	86.0	86.0	86.0				86.0
Appropriated S/F								
Non-Appropriated S/F	2.4							
	56.1	86.0	86.0	86.0				86.0
Retired Judges								
General Funds	66.3	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	66.3	60.0	60.0	60.0				60.0
Continuing Judicial Education								
General Funds	59.3	58.3	58.3	58.3				58.3
Appropriated S/F								
Non-Appropriated S/F								
	59.3	58.3	58.3	58.3				58.3
Victim Offender Mediation Program								
General Funds	361.1	361.1	397.2	361.1				361.1
Appropriated S/F								
Non-Appropriated S/F								
	361.1	361.1	397.2	361.1				361.1
CASA Attorneys								
General Funds	326.3	328.0	328.0	328.0				328.0
Appropriated S/F								
Non-Appropriated S/F								
	326.3	328.0	328.0	328.0				328.0
Family Court Civil Attorneys								
General Funds	835.3	864.4	864.4	864.4				864.4
Appropriated S/F								
Non-Appropriated S/F								
	835.3	864.4	864.4	864.4				864.4

**JUDICIAL
AOC - COURT SERVICES
OFFICE OF STATE COURT ADMINISTRATOR
INTERNAL PROGRAM UNIT SUMMARY**

02-17-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Elder Law Program								
General Funds	49.5	49.5	49.5	49.5				49.5
Appropriated S/F								
Non-Appropriated S/F								
	49.5	49.5	49.5	49.5				49.5
Interpreters								
General Funds	555.8	523.3	619.3	523.3				523.3
Appropriated S/F								
Non-Appropriated S/F								
	555.8	523.3	619.3	523.3				523.3
Court Appointed Attorneys/Involuntary Co								
General Funds	64.8	177.6	177.6	177.6				177.6
Appropriated S/F								
Non-Appropriated S/F								
	64.8	177.6	177.6	177.6				177.6
New Castle County Courthouse								
General Funds	355.1	361.4	361.4	361.4				361.4
Appropriated S/F		33.4	33.4	33.4				33.4
Non-Appropriated S/F								
	355.1	394.8	394.8	394.8				394.8
DCAP Support								
General Funds	79.0							
Appropriated S/F								
Non-Appropriated S/F								
	79.0							
DSBF Civil Indigent Legal								
General Funds	600.0							
Appropriated S/F								
Non-Appropriated S/F								
	600.0							
Operations								
General Funds	18.8							
Appropriated S/F								
Non-Appropriated S/F								
	18.8							
Court Security								
General Funds								
Appropriated S/F	64.8							
Non-Appropriated S/F								
	64.8							
Problem Solving Courts								
General Funds			250.0					
Appropriated S/F								
Non-Appropriated S/F								
			250.0					

**JUDICIAL
AOC - COURT SERVICES
OFFICE OF STATE COURT ADMINISTRATOR
INTERNAL PROGRAM UNIT SUMMARY**

02-17-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
TOTAL								
General Funds	6,382.2	5,991.1	6,440.5	5,994.9				5,994.9
Appropriated S/F	64.8	33.4	33.4	33.4				33.4
Non-Appropriated S/F	114.2							
	6,561.2	6,024.5	6,473.9	6,028.3				6,028.3
IPU REVENUES								
General Funds								
Appropriated S/F	50.0	35.0	35.0	35.0				35.0
Non-Appropriated S/F	214.1							
	264.1	35.0	35.0	35.0				35.0
POSITIONS								
General Funds	31.0	31.0	31.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F								
	31.0	31.0	31.0	31.0				31.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$1.4) in Contractual Services to reflect projected fuel expenditures.

*Do not recommend enhancements of \$62.1 in Personnel Costs, \$36.1 in Victim Offender Mediation Program, \$96.0 in Interpreters, and \$250.0 in Problem Solving Courts.

**JUDICIAL
AOC - COURT SERVICES
OFFICE OF STATE COURT COLLECTIONS ENFORC
INTERNAL PROGRAM UNIT SUMMARY**

02-17-03								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	662.0	508.9	513.0	510.7				510.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>662.0</u>	<u>508.9</u>	<u>513.0</u>	<u>510.7</u>				<u>510.7</u>
Travel								
General Funds	2.9	2.9	2.9	2.9				2.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>				<u>2.9</u>
Contractual Services								
General Funds	30.2	33.5	33.5	33.4				33.4
Appropriated S/F								
Non-Appropriated S/F	<u>0.5</u>							
	30.7	33.5	33.5	33.4				33.4
Energy								
General Funds		3.1	3.1	3.1				3.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
Supplies and Materials								
General Funds	7.3	12.5	12.5	12.5				12.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.3</u>	<u>12.5</u>	<u>12.5</u>	<u>12.5</u>				<u>12.5</u>
One-Time								
General Funds	9.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.9</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,161.7</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
	1,161.7	700.0	700.0	700.0				700.0
TOTAL								
General Funds	712.3	560.9	565.0	562.6				562.6
Appropriated S/F								
Non-Appropriated S/F	<u>1,162.2</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
	1,874.5	1,260.9	1,265.0	1,262.6				1,262.6

**JUDICIAL
AOC - COURT SERVICES
OFFICE OF STATE COURT COLLECTIONS ENFORC
INTERNAL PROGRAM UNIT SUMMARY**

02-17-03								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds	1.9	110.5	110.5	110.5				110.5
Appropriated S/F								
Non-Appropriated S/F	<u>1,163.7</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
	1,165.6	810.5	810.5	810.5				810.5
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$0.1) in Contractual Services to reflect projected fuel expenditures.

*Do not recommend enhancement of \$2.3 in Personnel Costs.

**JUDICIAL
AOC - COURT SERVICES
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY**

02-17-04								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	2,891.8	2,956.5	2,964.6	2,962.3				2,962.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,891.8</u>	<u>2,956.5</u>	<u>2,964.6</u>	<u>2,962.3</u>				<u>2,962.3</u>
Travel								
General Funds	18.0	14.3	14.3	14.3				14.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.0</u>	<u>14.3</u>	<u>14.3</u>	<u>14.3</u>				<u>14.3</u>
Contractual Services								
General Funds	581.4	514.3	518.3	514.1		4.0		518.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>581.4</u>	<u>514.3</u>	<u>518.3</u>	<u>514.1</u>		<u>4.0</u>		<u>518.1</u>
Supplies and Materials								
General Funds	33.8	32.6	32.6	32.6				32.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.8</u>	<u>32.6</u>	<u>32.6</u>	<u>32.6</u>				<u>32.6</u>
Capital Outlay								
General Funds	151.5	240.9	1,565.9	240.9				240.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>151.5</u>	<u>240.9</u>	<u>1,565.9</u>	<u>240.9</u>				<u>240.9</u>
DCAP Maintenance Agreements								
General Funds	432.4	719.8	719.8	719.8		-4.0		715.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>432.4</u>	<u>719.8</u>	<u>719.8</u>	<u>719.8</u>		<u>-4.0</u>		<u>715.8</u>
TOTAL								
General Funds	4,108.9	4,478.4	5,815.5	4,484.0				4,484.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,108.9</u>	<u>4,478.4</u>	<u>5,815.5</u>	<u>4,484.0</u>				<u>4,484.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**JUDICIAL
AOC - COURT SERVICES
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY**

02-17-04								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	34.0	34.0	34.0	34.0				34.0
Appropriated S/F								
Non-Appropriated S/F								
	34.0	34.0	34.0	34.0				34.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$0.2) in Contractual Services to reflect projected fuel expenditures.

*Do not recommend inflation and volume adjustment of \$4.0 in Contractual Services.

*Recommend structural changes of \$4.0 in Contractual Services and (\$4.0) in DCAP Maintenance Agreements to reflect projected expenditures.

*Do not recommend enhancements of \$2.3 in Personnel Costs and \$1,325.0 in Capital Outlay.

**JUDICIAL
AOC - COURT SERVICES
LAW LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

02-17-05								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	190.3	191.8	194.5	192.2				192.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>190.3</u>	<u>191.8</u>	<u>194.5</u>	<u>192.2</u>				<u>192.2</u>
Contractual Services								
General Funds	66.5	62.8	62.8	62.8				62.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>66.5</u>	<u>62.8</u>	<u>62.8</u>	<u>62.8</u>				<u>62.8</u>
Supplies and Materials								
General Funds	214.5	215.0	215.0	215.0				215.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>214.5</u>	<u>215.0</u>	<u>215.0</u>	<u>215.0</u>				<u>215.0</u>
One-Time								
General Funds	46.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>46.0</u>							
TOTAL								
General Funds	517.3	469.6	472.3	470.0				470.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>517.3</u>	<u>469.6</u>	<u>472.3</u>	<u>470.0</u>				<u>470.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	3.5	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend enhancement of \$2.3 in Personnel Costs.

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
APPROPRIATION UNIT SUMMARY**

02-18-00		POSITIONS				DOLLARS			
Programs	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	
Office of the Public Guardian									
General Funds	9.0	9.0	9.0	9.0	597.7	642.4	660.1	650.8	
Appropriated S/F	1.0	1.0	1.0	1.0	67.8	76.7	79.0	76.7	
Non-Appropriated S/F									
	10.0	10.0	10.0	10.0	665.5	719.1	739.1	727.5	
Child Placement Review Board									
General Funds	7.5	7.5	7.5	7.5	597.5	562.4	581.8	563.4	
Appropriated S/F									
Non-Appropriated S/F									
	7.5	7.5	7.5	7.5	597.5	562.4	581.8	563.4	
Office of the Child Advocate									
General Funds	7.0	7.0	7.0	7.0	929.4	922.1	937.9	922.7	
Appropriated S/F									
Non-Appropriated S/F					100.3				
	7.0	7.0	7.0	7.0	1,029.7	922.1	937.9	922.7	
Ch Death, Nr Death & Still Birth Commiss									
General Funds	6.0	6.0	6.0	6.0	447.8	433.2	447.7	433.9	
Appropriated S/F									
Non-Appropriated S/F					48.8				
	6.0	6.0	6.0	6.0	496.6	433.2	447.7	433.9	
DE Nrsng Hm Rsdnts Qlty Assre Cm									
General Funds	1.0	1.0	1.0	1.0	67.8	61.8	61.9	61.9	
Appropriated S/F									
Non-Appropriated S/F									
	1.0	1.0	1.0	1.0	67.8	61.8	61.9	61.9	
TOTAL									
General Funds	30.5	30.5	30.5	30.5	2,640.2	2,621.9	2,689.4	2,632.7	
Appropriated S/F	1.0	1.0	1.0	1.0	67.8	76.7	79.0	76.7	
Non-Appropriated S/F					149.1				
	31.5	31.5	31.5	31.5	2,857.1	2,698.6	2,768.4	2,709.4	

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
OFFICE OF THE PUBLIC GUARDIAN
INTERNAL PROGRAM UNIT SUMMARY**

02-18-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	561.4	610.9	616.6	612.0				612.0
Appropriated S/F	67.8	76.7	79.0	76.7				76.7
Non-Appropriated S/F								
	<u>629.2</u>	<u>687.6</u>	<u>695.6</u>	<u>688.7</u>				<u>688.7</u>
Travel								
General Funds	3.6	3.7	3.7	3.7				3.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.6</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
Contractual Services								
General Funds	28.9	23.6	35.1	23.0			7.9	30.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.9</u>	<u>23.6</u>	<u>35.1</u>	<u>23.0</u>			<u>7.9</u>	<u>30.9</u>
Supplies and Materials								
General Funds	3.3	3.7	4.2	3.7				3.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.3</u>	<u>3.7</u>	<u>4.2</u>	<u>3.7</u>				<u>3.7</u>
Special Needs Fund								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
TOTAL								
General Funds	597.7	642.4	660.1	642.9			7.9	650.8
Appropriated S/F	67.8	76.7	79.0	76.7				76.7
Non-Appropriated S/F								
	<u>665.5</u>	<u>719.1</u>	<u>739.1</u>	<u>719.6</u>			<u>7.9</u>	<u>727.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
OFFICE OF THE PUBLIC GUARDIAN
INTERNAL PROGRAM UNIT SUMMARY**

02-18-01					Inflation			
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$0.6) in Contractual Services to reflect projected fuel expenditures.

*Recommend enhancement of \$7.9 in Contractual Services to reflect projected expenditures. Do not recommend additional enhancements of \$4.6 and \$2.3 ASF in Personnel Costs, \$3.6 in Contractual Services, and \$0.5 in Supplies and Materials.

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
CHILD PLACEMENT REVIEW BOARD
INTERNAL PROGRAM UNIT SUMMARY**

02-18-03								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	485.8	418.2	437.6	419.2				419.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>485.8</u>	<u>418.2</u>	<u>437.6</u>	<u>419.2</u>				<u>419.2</u>
Travel								
General Funds	19.8	19.6	19.6	19.6				19.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.8</u>	<u>19.6</u>	<u>19.6</u>	<u>19.6</u>				<u>19.6</u>
Contractual Services								
General Funds	35.1	40.1	40.1	40.1				40.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.1</u>	<u>40.1</u>	<u>40.1</u>	<u>40.1</u>				<u>40.1</u>
Supplies and Materials								
General Funds	9.4	9.3	9.3	9.3				9.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.4</u>	<u>9.3</u>	<u>9.3</u>	<u>9.3</u>				<u>9.3</u>
Capital Outlay								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
Ivy Davis Scholarship Fund								
General Funds	47.2	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.2</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
TOTAL								
General Funds	597.5	562.4	581.8	563.4				563.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>597.5</u>	<u>562.4</u>	<u>581.8</u>	<u>563.4</u>				<u>563.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
CHILD PLACEMENT REVIEW BOARD
INTERNAL PROGRAM UNIT SUMMARY**

02-18-03								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	7.5	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend enhancement of \$18.4 in Personnel Costs.

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
OFFICE OF THE CHILD ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY**

02-18-05								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	846.7	846.2	862.0	848.2				848.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>846.7</u>	<u>846.2</u>	<u>862.0</u>	<u>848.2</u>				<u>848.2</u>
Travel								
General Funds	6.5	4.3	4.3	4.3				4.3
Appropriated S/F								
Non-Appropriated S/F	<u>13.5</u>							
	20.0	4.3	4.3	4.3				4.3
Contractual Services								
General Funds	63.6	60.0	60.0	58.6				58.6
Appropriated S/F								
Non-Appropriated S/F	<u>86.5</u>							
	150.1	60.0	60.0	58.6				58.6
Energy								
General Funds	3.5	4.3	4.3	4.3				4.3
Appropriated S/F								
Non-Appropriated S/F	<u>3.5</u>							
	3.5	4.3	4.3	4.3				4.3
Supplies and Materials								
General Funds	9.1	7.3	7.3	7.3				7.3
Appropriated S/F								
Non-Appropriated S/F	<u>0.3</u>							
	9.4	7.3	7.3	7.3				7.3
TOTAL								
General Funds	929.4	922.1	937.9	922.7				922.7
Appropriated S/F								
Non-Appropriated S/F	<u>100.3</u>							
	1,029.7	922.1	937.9	922.7				922.7
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>101.9</u>							
	101.9							
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	<u>7.0</u>							
	7.0	7.0	7.0	7.0				7.0

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
OFFICE OF THE CHILD ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY**

02-18-05					Inflation			
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$1.4) in Contractual Services to reflect projected fuel expenditures.

*Do not recommend enhancement of \$13.8 in Personnel Costs.

JUDICIAL
AOC - NON-JUDICIAL SERVICES
CH DEATH, NR DEATH & STILL BIRTH COMMISS
INTERNAL PROGRAM UNIT SUMMARY

02-18-06								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	376.2	355.9	370.4	356.6				356.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>376.2</u>	<u>355.9</u>	<u>370.4</u>	<u>356.6</u>				<u>356.6</u>
Travel								
General Funds	3.4	3.2	3.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F	<u>6.9</u>							
	10.3	3.2	3.2	3.2				3.2
Contractual Services								
General Funds	62.4	67.1	67.1	67.1				67.1
Appropriated S/F								
Non-Appropriated S/F	<u>11.1</u>							
	73.5	67.1	67.1	67.1				67.1
Supplies and Materials								
General Funds	5.8	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	<u>30.8</u>							
	36.6	7.0	7.0	7.0				7.0
TOTAL								
General Funds	447.8	433.2	447.7	433.9				433.9
Appropriated S/F								
Non-Appropriated S/F	<u>48.8</u>							
	496.6	433.2	447.7	433.9				433.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>56.8</u>							
	56.8							
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	<u>6.0</u>							
	6.0	6.0	6.0	6.0				6.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend enhancement of \$13.8 in Personnel Costs.

JUDICIAL
AOC - NON-JUDICIAL SERVICES
DE NRSNG HM RSDNTS QLTY ASSRE CM
INTERNAL PROGRAM UNIT SUMMARY

02-18-07								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	62.9	57.3	57.4	57.4				57.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>62.9</u>	<u>57.3</u>	<u>57.4</u>	<u>57.4</u>				<u>57.4</u>
Travel								
General Funds	2.1	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.1</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Supplies and Materials								
General Funds	1.3	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
TOTAL								
General Funds	67.8	61.8	61.9	61.9				61.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>67.8</u>	<u>61.8</u>	<u>61.9</u>	<u>61.9</u>				<u>61.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**EXECUTIVE
DEPARTMENT SUMMARY**

10-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Office of the Governor								
General Funds	26.0	26.0	26.0	26.0	2,954.3	2,923.2	2,928.4	2,928.4
Appropriated S/F								
Non-Appropriated S/F	26.0	26.0	26.0	26.0	2,954.3	2,923.2	2,928.4	2,928.4
Office of Management and Budget								
General Funds	238.3	240.3	242.3	240.3	75,120.9	132,639.1	187,693.3	148,873.2
Appropriated S/F	140.6	136.6	136.6	136.6	28,718.0	75,885.8	76,135.8	76,135.8
Non-Appropriated S/F	35.1	37.1	37.1	37.1	1,061,360.2	825,927.6	825,927.6	825,927.6
	414.0	414.0	416.0	414.0	1,165,199.1	1,034,452.5	1,089,756.7	1,050,936.6
DE Economic Development Office								
General Funds	28.0	28.0	28.0	28.0	2,931.3	2,862.7	2,896.9	2,868.3
Appropriated S/F	14.0	14.0	14.0	14.0	5,234.1	5,682.5	5,982.5	5,982.5
Non-Appropriated S/F	42.0	42.0	42.0	42.0	34,274.2			
					42,439.6	8,545.2	8,879.4	8,850.8
Criminal Justice								
General Funds	28.2	30.3	30.3	30.3	3,560.7	4,239.3	4,244.7	4,244.7
Appropriated S/F					507.7	472.5	472.5	472.5
Non-Appropriated S/F	10.6	9.7	9.7	9.7	5,604.8	8,746.9	8,746.9	8,746.9
	38.8	40.0	40.0	40.0	9,673.2	13,458.7	13,464.1	13,464.1
DE State Housing Authority								
General Funds					8,170.0	7,000.0	7,070.0	7,000.0
Appropriated S/F	12.0	10.0	10.0	10.0	8,534.5	20,106.7	19,943.1	19,943.1
Non-Appropriated S/F	6.0	6.0	6.0	6.0	753.9	469.0	507.0	507.0
	18.0	16.0	16.0	16.0	17,458.4	27,575.7	27,520.1	27,450.1
TOTAL								
General Funds	320.5	324.6	326.6	324.6	92,737.2	149,664.3	204,833.3	165,914.6
Appropriated S/F	166.6	160.6	160.6	160.6	42,994.3	102,147.5	102,533.9	102,533.9
Non-Appropriated S/F	51.7	52.8	52.8	52.8	1,101,993.1	835,143.5	835,181.5	835,181.5
	538.8	538.0	540.0	538.0	1,237,724.6	1,086,955.3	1,142,548.7	1,103,630.0

10-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					40,752.6	56,850.9		
Special Funds					3.5			
SUBTOTAL					40,756.1	56,850.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					133,489.8	206,515.2	204,833.3	165,914.6
Special Funds					1,144,990.9	937,291.0	937,715.4	937,715.4
TOTAL					1,278,480.7	1,143,806.2	1,142,548.7	1,103,630.0
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					57,849.0			
GRAND TOTAL								
General Funds					133,489.8	206,515.2	204,833.3	165,914.6
Special Funds					1,202,839.9	937,291.0	937,715.4	937,715.4
GRAND TOTAL					1,336,329.7	1,143,806.2	1,142,548.7	1,103,630.0
	(Reverted)				99,671.3			
	(Encumbering)				2,941.1			
	(Continuing)				53,909.8			

**EXECUTIVE
OFFICE OF THE GOVERNOR
OFFICE OF THE GOVERNOR
INTERNAL PROGRAM UNIT SUMMARY**

10-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	2,720.1	2,665.0	2,670.2	2,670.2				2,670.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,720.1</u>	<u>2,665.0</u>	<u>2,670.2</u>	<u>2,670.2</u>				<u>2,670.2</u>
Travel								
General Funds	16.2	8.9	8.9	8.9				8.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.2</u>	<u>8.9</u>	<u>8.9</u>	<u>8.9</u>				<u>8.9</u>
Contractual Services								
General Funds	129.7	157.0	157.0	157.0				157.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>129.7</u>	<u>157.0</u>	<u>157.0</u>	<u>157.0</u>				<u>157.0</u>
Supplies and Materials								
General Funds	56.0	22.3	22.3	22.3				22.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>56.0</u>	<u>22.3</u>	<u>22.3</u>	<u>22.3</u>				<u>22.3</u>
Woodburn Expenses								
General Funds	32.3	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.3</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
TOTAL								
General Funds	2,954.3	2,923.2	2,928.4	2,928.4				2,928.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,954.3</u>	<u>2,923.2</u>	<u>2,928.4</u>	<u>2,928.4</u>				<u>2,928.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	26.0	26.0	26.0	26.0				26.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
APPROPRIATION UNIT SUMMARY**

10-02-00					DOLLARS			
Programs	POSITIONS				FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend				
Administration								
General Funds	8.0	8.0	8.0	8.0	1,033.0	979.7	991.9	981.6
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>41.2</u>			
	9.0	9.0	9.0	9.0	1,074.2	979.7	991.9	981.6
Budget Administration								
General Funds	34.8	34.8	34.8	33.8	2,661.6	3,844.8	3,863.3	3,563.2
Appropriated S/F	15.5	15.5	15.5	15.5	2,123.9	2,313.3	2,313.3	2,313.3
Non-Appropriated S/F	<u>2.7</u>	<u>2.7</u>	<u>2.7</u>	<u>2.7</u>	<u>3,891.5</u>			
	53.0	53.0	53.0	52.0	8,677.0	6,158.1	6,176.6	5,876.5
Contingencies and One-Time Items								
General Funds					26,755.9	62,972.6	86,352.2	79,257.7
Appropriated S/F						41,747.5	41,747.5	41,747.5
Non-Appropriated S/F					<u>6,340.2</u>			
					33,096.1	104,720.1	128,099.7	121,005.2
Human Resource Operations								
General Funds	39.5	37.5	37.5	38.5	2,956.5	3,533.2	3,613.7	3,338.3
Appropriated S/F	16.5	16.5	16.5	16.5	1,276.7	1,662.9	1,662.9	1,662.9
Non-Appropriated S/F	<u></u>	<u></u>	<u></u>	<u></u>	<u>12.6</u>			
	56.0	54.0	54.0	55.0	4,245.8	5,196.1	5,276.6	5,001.2
Staff Development and Training								
General Funds	4.0	5.0	5.0	5.0	303.9	489.4	568.1	568.1
Appropriated S/F	4.0	4.0	4.0	4.0	538.7	742.2	742.2	742.2
Non-Appropriated S/F	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>			
	8.0	9.0	9.0	9.0	842.6	1,231.6	1,310.3	1,310.3
Statewide Benefits								
General Funds						78.1		
Appropriated S/F								
Non-Appropriated S/F	<u>17.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>3,395.8</u>			
	17.0	19.0	19.0	19.0	3,395.8	78.1		
Insurance Coverage Office								
General Funds					9,536.8	3,700.0	34,000.0	4,000.0
Appropriated S/F								
Non-Appropriated S/F	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>2,171.4</u>			
	6.0	6.0	6.0	6.0	11,708.2	3,700.0	34,000.0	4,000.0
Pensions								
General Funds					3,672.8	27,177.0	27,477.0	27,477.0
Appropriated S/F	55.8	53.8	53.8	53.8	5,994.8	7,070.4	7,320.4	7,320.4
Non-Appropriated S/F	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>1,038,814.2</u>	<u>825,720.1</u>	<u>825,720.1</u>	<u>825,720.1</u>
	56.0	54.0	54.0	54.0	1,048,481.8	859,967.5	860,517.5	860,517.5

**EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
APPROPRIATION UNIT SUMMARY**

10-02-00	POSITIONS				DOLLARS			
	FY 2014	FY 2015	FY 2016	FY 2016	FY 2014	FY 2015	FY 2016	FY 2016
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Mail/Courier Services								
General Funds	9.0	9.0	9.0	8.0	636.6	786.9	787.9	782.3
Appropriated S/F					1,748.7	2,240.1	2,240.1	2,240.1
Non-Appropriated S/F								
	9.0	9.0	9.0	8.0	2,385.3	3,027.0	3,028.0	3,022.4
Fleet Management								
General Funds								
Appropriated S/F	28.0	28.0	28.0	28.0	14,059.4	15,983.2	15,983.2	15,983.2
Non-Appropriated S/F								
	28.0	28.0	28.0	28.0	14,059.4	15,983.2	15,983.2	15,983.2
Service and Information Guide (SIG)								
General Funds	6.0	5.0	5.0	5.0	361.7	555.4	556.1	556.1
Appropriated S/F								
Non-Appropriated S/F								
	6.0	5.0	5.0	5.0	361.7	555.4	556.1	556.1
Contracting								
General Funds	20.0	23.0	23.0	23.0	1,592.9	1,543.1	2,050.3	1,545.9
Appropriated S/F	4.0	3.0	3.0	3.0		32.7	32.7	32.7
Non-Appropriated S/F								
	24.0	26.0	26.0	26.0	1,592.9	1,575.8	2,083.0	1,578.6
Delaware Surplus Services								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0	336.1	419.1	419.1	419.1
Non-Appropriated S/F								
	4.0	4.0	4.0	4.0	336.1	419.1	419.1	419.1
Food Distribution								
General Funds	4.0	4.0	4.0	4.0	310.6	428.3	428.8	428.8
Appropriated S/F	3.3	3.3	3.3	3.3	258.4	819.6	819.6	819.6
Non-Appropriated S/F	2.7	2.7	2.7	2.7	415.5	207.5	207.5	207.5
	10.0	10.0	10.0	10.0	984.5	1,455.4	1,455.9	1,455.9
PHRST								
General Funds	26.0	27.0	27.0	27.0	2,622.6	3,356.3	3,360.5	3,160.5
Appropriated S/F	6.5	5.5	5.5	5.5	592.6	599.9	599.9	599.9
Non-Appropriated S/F	5.5	5.5	5.5	5.5				
	38.0	38.0	38.0	38.0	3,215.2	3,956.2	3,960.4	3,760.4
Facilities Management								
General Funds	87.0	87.0	89.0	88.0	22,676.0	23,194.3	23,643.5	23,213.7
Appropriated S/F	3.0	3.0	3.0	3.0	1,788.7	2,254.9	2,254.9	2,254.9
Non-Appropriated S/F					6,277.8			
	90.0	90.0	92.0	91.0	30,742.5	25,449.2	25,898.4	25,468.6

**EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
APPROPRIATION UNIT SUMMARY**

10-02-00	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Programs								
TOTAL								
General Funds	238.3	240.3	242.3	240.3	75,120.9	132,639.1	187,693.3	148,873.2
Appropriated S/F	140.6	136.6	136.6	136.6	28,718.0	75,885.8	76,135.8	76,135.8
Non-Appropriated S/F	<u>35.1</u>	<u>37.1</u>	<u>37.1</u>	<u>37.1</u>	<u>1,061,360.2</u>	<u>825,927.6</u>	<u>825,927.6</u>	<u>825,927.6</u>
	414.0	414.0	416.0	414.0	1,165,199.1	1,034,452.5	1,089,756.7	1,050,936.6

**EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

10-02-05								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,011.5	942.6	944.5	944.5				944.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,011.5</u>	<u>942.6</u>	<u>944.5</u>	<u>944.5</u>				<u>944.5</u>
Travel								
General Funds	2.2	3.3	3.3	3.3				3.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.2</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>				<u>3.3</u>
Contractual Services								
General Funds	16.4	22.9	22.9	22.9				22.9
Appropriated S/F								
Non-Appropriated S/F	<u>41.2</u>							
	<u>57.6</u>	<u>22.9</u>	<u>22.9</u>	<u>22.9</u>				<u>22.9</u>
Supplies and Materials								
General Funds	1.0	8.7	8.7	8.7				8.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>8.7</u>	<u>8.7</u>	<u>8.7</u>				<u>8.7</u>
Capital Outlay								
General Funds	1.9	2.2	12.5	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>	<u>2.2</u>	<u>12.5</u>	<u>2.2</u>				<u>2.2</u>
TOTAL								
General Funds	1,033.0	979.7	991.9	981.6				981.6
Appropriated S/F								
Non-Appropriated S/F	<u>41.2</u>							
	<u>1,074.2</u>	<u>979.7</u>	<u>991.9</u>	<u>981.6</u>				<u>981.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend enhancement of \$10.3 in Capital Outlay.

**EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
BUDGET ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

10-02-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	2,501.9	3,667.5	3,686.0	3,386.0				3,386.0
Appropriated S/F	1,296.3	1,295.0	1,295.0	1,295.0				1,295.0
Non-Appropriated S/F								
	<u>3,798.2</u>	<u>4,962.5</u>	<u>4,981.0</u>	<u>4,681.0</u>				<u>4,681.0</u>
Travel								
General Funds	1.8	2.0	2.0	2.0				2.0
Appropriated S/F	3.1	8.1	8.1	8.1				8.1
Non-Appropriated S/F	<u>0.3</u>							
	5.2	10.1	10.1	10.1				10.1
Contractual Services								
General Funds	97.1	108.4	108.4	108.3				108.3
Appropriated S/F	263.3	455.0	455.0	455.0				455.0
Non-Appropriated S/F	<u>3,891.1</u>							
	4,251.5	563.4	563.4	563.3				563.3
Supplies and Materials								
General Funds	48.3	28.9	28.9	28.9				28.9
Appropriated S/F	13.0	19.2	19.2	19.2				19.2
Non-Appropriated S/F	<u>0.1</u>							
	61.4	48.1	48.1	48.1				48.1
Capital Outlay								
General Funds	12.5	3.0	3.0	3.0				3.0
Appropriated S/F	48.2	36.0	36.0	36.0				36.0
Non-Appropriated S/F								
	<u>60.7</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>
Budget Automation - Operations								
General Funds		35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Trans & Invest								
General Funds								
Appropriated S/F	500.0	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
TOTAL								
General Funds	2,661.6	3,844.8	3,863.3	3,563.2				3,563.2
Appropriated S/F	2,123.9	2,313.3	2,313.3	2,313.3				2,313.3
Non-Appropriated S/F	<u>3,891.5</u>							
	8,677.0	6,158.1	6,176.6	5,876.5				5,876.5

**EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
BUDGET ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

10-02-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds	2,500.0							
Appropriated S/F	3,787.0	2,600.0	2,600.0	2,600.0				2,600.0
Non-Appropriated S/F	2,455.5							
	8,742.5	2,600.0	2,600.0	2,600.0				2,600.0
POSITIONS								
General Funds	34.8	34.8	34.8	33.8				33.8
Appropriated S/F	15.5	15.5	15.5	15.5				15.5
Non-Appropriated S/F	2.7	2.7	2.7	2.7				2.7
	53.0	53.0	53.0	52.0				52.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$300.0) in Personnel Costs and (1.0) FTE Administrative Specialist III to reflect a complement reduction; and (\$0.1) in Contractual Services to reflect projected fuel expenditures.

**EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
CONTINGENCIES AND ONE-TIME ITEMS
INTERNAL PROGRAM UNIT SUMMARY**

10-02-11								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,340.2							
	6,340.2							
One-Time								
General Funds	1,987.9	2,342.3		1,313.7				1,313.7
Appropriated S/F								
Non-Appropriated S/F								
	1,987.9	2,342.3		1,313.7				1,313.7
Prior Years' Obligations								
General Funds		450.0	450.0	450.0				450.0
Appropriated S/F								
Non-Appropriated S/F								
		450.0	450.0	450.0				450.0
Self Insurance								
General Funds		6,250.0	5,950.0	1,250.0		-300.0		950.0
Appropriated S/F								
Non-Appropriated S/F								
		6,250.0	5,950.0	1,250.0		-300.0		950.0
Legal Fees								
General Funds	1,684.9	3,071.0	3,071.0	1,071.0				1,071.0
Appropriated S/F								
Non-Appropriated S/F								
	1,684.9	3,071.0	3,071.0	1,071.0				1,071.0
Personnel Costs - Salary Shortage								
General Funds		400.0	400.0	400.0				400.0
Appropriated S/F								
Non-Appropriated S/F								
		400.0	400.0	400.0				400.0
Appropriated Special Funds								
General Funds								
Appropriated S/F		41,747.5	41,747.5	41,747.5				41,747.5
Non-Appropriated S/F								
		41,747.5	41,747.5	41,747.5				41,747.5
Salary/OEC Contingency								
General Funds		19,149.9	45,171.8		55,707.9			55,707.9
Appropriated S/F								
Non-Appropriated S/F								
		19,149.9	45,171.8		55,707.9			55,707.9
KIDS Count								
General Funds	95.3	95.3	95.3	95.3				95.3
Appropriated S/F								
Non-Appropriated S/F								
	95.3	95.3	95.3	95.3				95.3

**EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
CONTINGENCIES AND ONE-TIME ITEMS
INTERNAL PROGRAM UNIT SUMMARY**

10-02-11								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Judicial Nominating Committee								
General Funds	5.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	5.0	8.0	8.0	8.0				8.0
Elder Tax Relief & Ed Exp Fund								
General Funds	18,724.6	23,536.1	23,536.1	11,768.0	823.8			12,591.8
Appropriated S/F								
Non-Appropriated S/F								
	18,724.6	23,536.1	23,536.1	11,768.0	823.8			12,591.8
Technology								
General Funds		1,000.0	1,000.0	1,000.0				1,000.0
Appropriated S/F								
Non-Appropriated S/F								
		1,000.0	1,000.0	1,000.0				1,000.0
Civil Indigent Services								
General Funds		600.0	600.0	600.0				600.0
Appropriated S/F								
Non-Appropriated S/F								
		600.0	600.0	600.0				600.0
Institutional Evaluation								
General Funds	40.0							
Appropriated S/F								
Non-Appropriated S/F								
	40.0							
Local Law Enforcement Education								
General Funds		70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
		70.0	70.0	70.0				70.0
Operations								
General Funds	3,500.7							
Appropriated S/F								
Non-Appropriated S/F								
	3,500.7							
Child Care Contingency								
General Funds		5,000.0	5,000.0	5,000.0				5,000.0
Appropriated S/F								
Non-Appropriated S/F								
		5,000.0	5,000.0	5,000.0				5,000.0
State Testing Computers								
General Funds	717.5							
Appropriated S/F								
Non-Appropriated S/F								
	717.5							

**EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
CONTINGENCIES AND ONE-TIME ITEMS
INTERNAL PROGRAM UNIT SUMMARY**

10-02-11								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Substance Use Disorder Services								
General Funds		1,000.0	1,000.0	1,000.0		-1,000.0		
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>		<u>-1,000.0</u>		
TOTAL								
General Funds	26,755.9	62,972.6	86,352.2	24,026.0	56,531.7	-1,300.0		79,257.7
Appropriated S/F		41,747.5	41,747.5	41,747.5				41,747.5
Non-Appropriated S/F	<u>6,340.2</u>							
	33,096.1	104,720.1	128,099.7	65,773.5	56,531.7	-1,300.0		121,005.2
IPU REVENUES								
General Funds	748.4							
Appropriated S/F								
Non-Appropriated S/F	<u>3,122.6</u>							
	3,871.0							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$2,342.3) in One-Time to reflect reallocations to Judicial, Department of Natural Resources and Environmental Control, Department of Safety and Homeland Security, Department of Elections, and Fire Prevention Commission; (\$5,000.0) in Self Insurance and (\$2,000.0) in Legal Fees to switch fund to special funds; (\$19,149.9) in Salary/OEC Contingency to reflect reallocations to agencies; and (\$11,768.1) in Elder Tax Relief and Education Expense Fund to reflect a reduction in the maximum tax credit amount.

*Base appropriations include \$1,313.7 in One-Time for Department of Elections.

*Recommend inflation and volume adjustments of \$55,707.9 in Salary/OEC Contingency for annualization of Fiscal Year 2015 salary policy, increased health insurance costs, step increases, and other employment costs rate adjustments; and \$823.8 in Elder Tax Relief and Education Expense Fund to reflect projected expenditures. Do not recommend additional inflation and volume adjustments of \$18,200.0 in Salary/OEC Contingency and \$823.8 in Elder Tax Relief and Education Expense Fund.

*Recommend structural changes of (\$300.0) in Self Insurance to Insurance Coverage Office (10-02-31) to reflect projected expenditures; (\$50.0) in Substance Use Disorder Services to Department of Health and Social Services, Public Health, Community Health (35-05-20) for prescription drug abuse education campaign per Epilogue Section 79 of Senate Bill 255 of the 147th General Assembly; and (\$950.0) in Substance Use Disorder Services to Department of Health and Social Services, Substance Abuse and Mental Health, Substance Abuse (35-06-40) for withdrawal management services.

**EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
HUMAN RESOURCE OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

10-02-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	2,241.8	2,867.3	2,872.6	2,672.6				2,672.6
Appropriated S/F	1,142.0	1,523.9	1,523.9	1,523.9				1,523.9
Non-Appropriated S/F								
	<u>3,383.8</u>	<u>4,391.2</u>	<u>4,396.5</u>	<u>4,196.5</u>				<u>4,196.5</u>
Travel								
General Funds	2.8	2.8	2.8	2.8				2.8
Appropriated S/F	1.0	5.3	5.3	5.3				5.3
Non-Appropriated S/F								
	<u>3.8</u>	<u>8.1</u>	<u>8.1</u>	<u>8.1</u>				<u>8.1</u>
Contractual Services								
General Funds	244.8	264.9	264.9	264.7				264.7
Appropriated S/F	83.7	62.7	62.7	62.7				62.7
Non-Appropriated S/F	12.6							
	<u>341.1</u>	<u>327.6</u>	<u>327.6</u>	<u>327.4</u>				<u>327.4</u>
Supplies and Materials								
General Funds	9.5	18.8	94.0	18.8				18.8
Appropriated S/F	3.5	29.3	29.3	29.3				29.3
Non-Appropriated S/F								
	<u>13.0</u>	<u>48.1</u>	<u>123.3</u>	<u>48.1</u>				<u>48.1</u>
Capital Outlay								
General Funds		6.5	6.5	6.5				6.5
Appropriated S/F	46.5	41.7	41.7	41.7				41.7
Non-Appropriated S/F								
	<u>46.5</u>	<u>48.2</u>	<u>48.2</u>	<u>48.2</u>				<u>48.2</u>
Agency Aide								
General Funds	353.3	372.9	372.9	372.9				372.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>353.3</u>	<u>372.9</u>	<u>372.9</u>	<u>372.9</u>				<u>372.9</u>
Recruit & Retention								
General Funds	104.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>104.3</u>							
TOTAL								
General Funds	2,956.5	3,533.2	3,613.7	3,338.3				3,338.3
Appropriated S/F	1,276.7	1,662.9	1,662.9	1,662.9				1,662.9
Non-Appropriated S/F	12.6							
	<u>4,245.8</u>	<u>5,196.1</u>	<u>5,276.6</u>	<u>5,001.2</u>				<u>5,001.2</u>

**EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
HUMAN RESOURCE OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

10-02-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,798.2	1,937.6	1,937.6	1,937.6				1,937.6
Non-Appropriated S/F								
	<u>1,798.2</u>	<u>1,937.6</u>	<u>1,937.6</u>	<u>1,937.6</u>				<u>1,937.6</u>
POSITIONS								
General Funds	39.5	37.5	37.5	38.5				38.5
Appropriated S/F	16.5	16.5	16.5	16.5				16.5
Non-Appropriated S/F								
	<u>56.0</u>	<u>54.0</u>	<u>54.0</u>	<u>55.0</u>				<u>55.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 1.0 FTE to address critical workforce needs; (\$200.0) in Personnel Costs to reflect a complement reduction; and (\$0.2) in Contractual Services to reflect projected fuel expenditures.

*Do not recommend enhancement of \$75.2 in Supplies and Materials.

**EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
STAFF DEVELOPMENT AND TRAINING
INTERNAL PROGRAM UNIT SUMMARY**

10-02-21								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	291.8	371.2	371.8	371.8				371.8
Appropriated S/F	358.9	454.9	454.9	454.9				454.9
Non-Appropriated S/F								
	<u>650.7</u>	<u>826.1</u>	<u>826.7</u>	<u>826.7</u>				<u>826.7</u>
Travel								
General Funds	0.2	0.3	0.3	0.3				0.3
Appropriated S/F	0.2	3.3	3.3	3.3				3.3
Non-Appropriated S/F								
	<u>0.4</u>	<u>3.6</u>	<u>3.6</u>	<u>3.6</u>				<u>3.6</u>
Contractual Services								
General Funds	11.9	117.9	196.0	117.9		78.1		196.0
Appropriated S/F	118.5	16.6	16.6	16.6				16.6
Non-Appropriated S/F								
	<u>130.4</u>	<u>134.5</u>	<u>212.6</u>	<u>134.5</u>		<u>78.1</u>		<u>212.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	5.3	27.9	27.9	27.9				27.9
Non-Appropriated S/F								
	<u>5.3</u>	<u>27.9</u>	<u>27.9</u>	<u>27.9</u>				<u>27.9</u>
Capital Outlay								
General Funds								
Appropriated S/F	5.6	6.5	6.5	6.5				6.5
Non-Appropriated S/F								
	<u>5.6</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
Blue Collar								
General Funds								
Appropriated S/F	31.7	180.0	180.0	180.0				180.0
Non-Appropriated S/F								
	<u>31.7</u>	<u>180.0</u>	<u>180.0</u>	<u>180.0</u>				<u>180.0</u>
Retiree Conference								
General Funds								
Appropriated S/F		18.0	18.0	18.0				18.0
Non-Appropriated S/F								
		<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>
Training Expenses								
General Funds								
Appropriated S/F	18.5	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	<u>18.5</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
TOTAL								
General Funds	303.9	489.4	568.1	490.0		78.1		568.1
Appropriated S/F	538.7	742.2	742.2	742.2				742.2
Non-Appropriated S/F								
	<u>842.6</u>	<u>1,231.6</u>	<u>1,310.3</u>	<u>1,232.2</u>		<u>78.1</u>		<u>1,310.3</u>

**EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
STAFF DEVELOPMENT AND TRAINING
INTERNAL PROGRAM UNIT SUMMARY**

10-02-21								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	31.6	750.0	750.0	750.0				750.0
Non-Appropriated S/F								
	31.6	750.0	750.0	750.0				750.0
POSITIONS								
General Funds	4.0	5.0	5.0	5.0				5.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	8.0	9.0	9.0	9.0				9.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural change of \$78.1 in Contractual Services from Statewide Benefits (10-02-30) to reflect projected expenditures.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
STATEWIDE BENEFITS
INTERNAL PROGRAM UNIT SUMMARY

10-02-30								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,648.4							
	2,648.4							
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.2							
	2.2							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	732.5							
	732.5							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.4							
	12.4							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	0.3							
Flexible Benefits Administration								
General Funds		78.1		78.1		-78.1		
Appropriated S/F								
Non-Appropriated S/F								
		78.1		78.1		-78.1		
TOTAL								
General Funds		78.1		78.1		-78.1		
Appropriated S/F								
Non-Appropriated S/F	3,395.8							
	3,395.8	78.1		78.1		-78.1		
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,390.3							
	3,390.3							

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
STATEWIDE BENEFITS
INTERNAL PROGRAM UNIT SUMMARY

10-02-30								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.0	19.0	19.0	19.0				19.0
	17.0	19.0	19.0	19.0				19.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural change of (\$78.1) in Flexible Benefits Administration to Staff Development and Training (10-02-20) to reflect projected expenditures.

**EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
INSURANCE COVERAGE OFFICE
INTERNAL PROGRAM UNIT SUMMARY**

10-02-31								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>696.8</u>							
	696.8							
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2.9</u>							
	2.9							
Contractual Services								
General Funds	3,131.8	3,700.0	34,000.0	3,700.0		300.0		4,000.0
Appropriated S/F								
Non-Appropriated S/F	<u>1,448.2</u>							
	4,580.0	3,700.0	34,000.0	3,700.0		300.0		4,000.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>12.5</u>							
	12.5							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>11.0</u>							
	11.0							
Self Insurance								
General Funds	6,405.0							
Appropriated S/F								
Non-Appropriated S/F	<u>6,405.0</u>							
TOTAL								
General Funds	9,536.8	3,700.0	34,000.0	3,700.0		300.0		4,000.0
Appropriated S/F								
Non-Appropriated S/F	<u>2,171.4</u>							
	11,708.2	3,700.0	34,000.0	3,700.0		300.0		4,000.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2,251.8</u>							
	2,251.8							

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
INSURANCE COVERAGE OFFICE
INTERNAL PROGRAM UNIT SUMMARY

10-02-31								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.0	6.0	6.0	6.0				6.0
	6.0	6.0	6.0	6.0				6.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural change of \$300.0 in Contractual Services from Contingencies and One-Time Items (10-02-11) to reflect projected expenditures.

*Do not recommend enhancement of \$30,000.0 in Contractual Services for Sovereign Immunity.

**EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PENSIONS
INTERNAL PROGRAM UNIT SUMMARY**

10-02-32								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,930.4	4,156.7	4,156.7	4,156.7				4,156.7
Non-Appropriated S/F	564,445.4	467,661.8	467,661.8	467,661.8				467,661.8
	568,375.8	471,818.5	471,818.5	471,818.5				471,818.5
Travel								
General Funds								
Appropriated S/F	11.6	16.4	16.4	16.4				16.4
Non-Appropriated S/F								
	11.6	16.4	16.4	16.4				16.4
Contractual Services								
General Funds								
Appropriated S/F	1,576.1	1,691.0	1,941.0	1,691.0	250.0			1,941.0
Non-Appropriated S/F	299,814.8	190,199.2	190,199.2	190,199.2				190,199.2
	301,390.9	191,890.2	192,140.2	191,890.2	250.0			192,140.2
Supplies and Materials								
General Funds								
Appropriated S/F	21.6	80.8	80.8	80.8				80.8
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	21.6	81.8	81.8	81.8				81.8
Capital Outlay								
General Funds								
Appropriated S/F	4.5	25.5	25.5	25.5				25.5
Non-Appropriated S/F								
	4.5	25.5	25.5	25.5				25.5
Other Items								
General Funds								
Appropriated S/F	225.7	300.0	300.0	300.0				300.0
Non-Appropriated S/F	174,554.0	167,858.1	167,858.1	167,858.1				167,858.1
	174,779.7	168,158.1	168,158.1	168,158.1				168,158.1
Health Insurance - Retirees in CSPP								
General Funds	3,627.8	3,653.0	3,653.0	3,653.0				3,653.0
Appropriated S/F								
Non-Appropriated S/F								
	3,627.8	3,653.0	3,653.0	3,653.0				3,653.0
Pensions - Paraplegic Veterans								
General Funds	45.0	51.0	51.0	51.0				51.0
Appropriated S/F								
Non-Appropriated S/F								
	45.0	51.0	51.0	51.0				51.0
CRIS Upgrade								
General Funds								
Appropriated S/F	224.9	800.0	800.0	800.0				800.0
Non-Appropriated S/F								
	224.9	800.0	800.0	800.0				800.0

**EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PENSIONS
INTERNAL PROGRAM UNIT SUMMARY**

10-02-32								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Pensions - Retirees in CSPP								
General Funds		23,473.0	23,773.0	23,473.0	300.0			23,773.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>23,473.0</u>	<u>23,773.0</u>	<u>23,473.0</u>	<u>300.0</u>			<u>23,773.0</u>
TOTAL								
General Funds	3,672.8	27,177.0	27,477.0	27,177.0	300.0			27,477.0
Appropriated S/F	5,994.8	7,070.4	7,320.4	7,070.4	250.0			7,320.4
Non-Appropriated S/F	<u>1,038,814.2</u>	<u>825,720.1</u>	<u>825,720.1</u>	<u>825,720.1</u>				<u>825,720.1</u>
	1,048,481.8	859,967.5	860,517.5	859,967.5	550.0			860,517.5
IPU REVENUES								
General Funds								
Appropriated S/F	6,300.0	7,374.1	7,374.1	7,374.1				7,374.1
Non-Appropriated S/F	<u>1,053,367.3</u>	<u>830,000.0</u>	<u>830,000.0</u>	<u>830,000.0</u>				<u>830,000.0</u>
	1,059,667.3	837,374.1	837,374.1	837,374.1				837,374.1
POSITIONS								
General Funds								
Appropriated S/F	55.8	53.8	53.8	53.8				53.8
Non-Appropriated S/F	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
	56.0	54.0	54.0	54.0				54.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustments of \$250.0 ASF in Contractual Services for information technology needs; and \$300.0 in Pension - Retirees in Closed State Police Plan to reflect a cost of living adjustment.

**EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
MAIL/COURIER SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

10-02-40								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	416.7	598.4	599.4	599.4				599.4
Appropriated S/F								
Non-Appropriated S/F								
	416.7	598.4	599.4	599.4				599.4
Contractual Services								
General Funds	200.8	163.3	163.3	157.7				157.7
Appropriated S/F	1,747.2	2,233.1	2,233.1	2,233.1				2,233.1
Non-Appropriated S/F								
	1,948.0	2,396.4	2,396.4	2,390.8				2,390.8
Energy								
General Funds	6.1	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	6.1	7.5	7.5	7.5				7.5
Supplies and Materials								
General Funds	13.0	17.7	17.7	17.7				17.7
Appropriated S/F	1.5	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	14.5	19.7	19.7	19.7				19.7
Capital Outlay								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		5.0	5.0	5.0				5.0
TOTAL								
General Funds	636.6	786.9	787.9	782.3				782.3
Appropriated S/F	1,748.7	2,240.1	2,240.1	2,240.1				2,240.1
Non-Appropriated S/F								
	2,385.3	3,027.0	3,028.0	3,022.4				3,022.4
IPU REVENUES								
General Funds	0.7							
Appropriated S/F	1,986.3	2,350.0	2,350.0	2,350.0				2,350.0
Non-Appropriated S/F								
	1,987.0	2,350.0	2,350.0	2,350.0				2,350.0
POSITIONS								
General Funds	9.0	9.0	9.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	9.0	9.0	9.0	8.0				8.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) FTE to address critical workforce needs; and (\$5.6) in Contractual Services to reflect projected fuel expenditures.

**EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
FLEET MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

10-02-42								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,687.1	2,078.3	2,078.3	2,078.3				2,078.3
Non-Appropriated S/F								
	<u>1,687.1</u>	<u>2,078.3</u>	<u>2,078.3</u>	<u>2,078.3</u>				<u>2,078.3</u>
Travel								
General Funds								
Appropriated S/F	1.7	5.3	5.3	5.3				5.3
Non-Appropriated S/F								
	<u>1.7</u>	<u>5.3</u>	<u>5.3</u>	<u>5.3</u>				<u>5.3</u>
Contractual Services								
General Funds								
Appropriated S/F	2,607.9	3,254.4	3,254.4	3,254.4				3,254.4
Non-Appropriated S/F								
	<u>2,607.9</u>	<u>3,254.4</u>	<u>3,254.4</u>	<u>3,254.4</u>				<u>3,254.4</u>
Energy								
General Funds								
Appropriated S/F	21.1	26.0	26.0	26.0				26.0
Non-Appropriated S/F								
	<u>21.1</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	3,863.3	4,075.0	4,075.0	4,075.0				4,075.0
Non-Appropriated S/F								
	<u>3,863.3</u>	<u>4,075.0</u>	<u>4,075.0</u>	<u>4,075.0</u>				<u>4,075.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		311.0	311.0	311.0				311.0
Non-Appropriated S/F								
		<u>311.0</u>	<u>311.0</u>	<u>311.0</u>				<u>311.0</u>
Cars & Wagons								
General Funds								
Appropriated S/F	5,369.3	5,506.0	5,506.0	5,506.0				5,506.0
Non-Appropriated S/F								
	<u>5,369.3</u>	<u>5,506.0</u>	<u>5,506.0</u>	<u>5,506.0</u>				<u>5,506.0</u>
Fleet Link Expenses								
General Funds								
Appropriated S/F	509.0	727.2	727.2	727.2				727.2
Non-Appropriated S/F								
	<u>509.0</u>	<u>727.2</u>	<u>727.2</u>	<u>727.2</u>				<u>727.2</u>
TOTAL								
General Funds								
Appropriated S/F	14,059.4	15,983.2	15,983.2	15,983.2				15,983.2
Non-Appropriated S/F								
	<u>14,059.4</u>	<u>15,983.2</u>	<u>15,983.2</u>	<u>15,983.2</u>				<u>15,983.2</u>

**EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
FLEET MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

10-02-42								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	17,527.7	16,000.0	16,000.0	16,000.0				16,000.0
Non-Appropriated S/F								
	<u>17,527.7</u>	<u>16,000.0</u>	<u>16,000.0</u>	<u>16,000.0</u>				<u>16,000.0</u>
POSITIONS								
General Funds								
Appropriated S/F	28.0	28.0	28.0	28.0				28.0
Non-Appropriated S/F								
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
SERVICE AND INFORMATION GUIDE (SIG)
INTERNAL PROGRAM UNIT SUMMARY**

10-02-43								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	345.4	488.4	489.1	489.1				489.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>345.4</u>	<u>488.4</u>	<u>489.1</u>	<u>489.1</u>				<u>489.1</u>
Contractual Services								
General Funds	14.9	61.4	61.4	61.4				61.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.9</u>	<u>61.4</u>	<u>61.4</u>	<u>61.4</u>				<u>61.4</u>
Energy								
General Funds	0.4	2.1	2.1	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>				<u>2.1</u>
Supplies and Materials								
General Funds	1.0	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
TOTAL								
General Funds	361.7	555.4	556.1	556.1				556.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>361.7</u>	<u>555.4</u>	<u>556.1</u>	<u>556.1</u>				<u>556.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	6.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
CONTRACTING
INTERNAL PROGRAM UNIT SUMMARY**

10-02-44								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,458.9	1,389.2	1,392.0	1,392.0				1,392.0
Appropriated S/F		32.7	32.7	32.7				32.7
Non-Appropriated S/F								
	<u>1,458.9</u>	<u>1,421.9</u>	<u>1,424.7</u>	<u>1,424.7</u>				<u>1,424.7</u>
Travel								
General Funds	0.4	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
Contractual Services								
General Funds	113.7	128.4	632.8	128.4				128.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>113.7</u>	<u>128.4</u>	<u>632.8</u>	<u>128.4</u>				<u>128.4</u>
Energy								
General Funds	10.9	11.5	11.5	11.5				11.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.9</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>				<u>11.5</u>
Supplies and Materials								
General Funds	9.0	11.1	11.1	11.1				11.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</u>	<u>11.1</u>	<u>11.1</u>	<u>11.1</u>				<u>11.1</u>
Capital Outlay								
General Funds		2.6	2.6	2.6				2.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>2.6</u>	<u>2.6</u>	<u>2.6</u>				<u>2.6</u>
TOTAL								
General Funds	1,592.9	1,543.1	2,050.3	1,545.9				1,545.9
Appropriated S/F		32.7	32.7	32.7				32.7
Non-Appropriated S/F								
	<u>1,592.9</u>	<u>1,575.8</u>	<u>2,083.0</u>	<u>1,578.6</u>				<u>1,578.6</u>
IPU REVENUES								
General Funds	232.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>232.0</u>							

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
CONTRACTING
INTERNAL PROGRAM UNIT SUMMARY

10-02-44								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	20.0	23.0	23.0	23.0				23.0
Appropriated S/F	4.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>24.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend enhancement of \$504.4 in Contractual Services.

**EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
DELAWARE SURPLUS SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

10-02-45								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	261.8	317.7	317.7	317.7				317.7
Non-Appropriated S/F								
	<u>261.8</u>	<u>317.7</u>	<u>317.7</u>	<u>317.7</u>				<u>317.7</u>
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds								
Appropriated S/F	33.4	51.6	51.6	51.6				51.6
Non-Appropriated S/F								
	<u>33.4</u>	<u>51.6</u>	<u>51.6</u>	<u>51.6</u>				<u>51.6</u>
Energy								
General Funds								
Appropriated S/F	18.6	18.7	18.7	18.7				18.7
Non-Appropriated S/F								
	<u>18.6</u>	<u>18.7</u>	<u>18.7</u>	<u>18.7</u>				<u>18.7</u>
Supplies and Materials								
General Funds								
Appropriated S/F	22.3	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>22.3</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		21.1	21.1	21.1				21.1
Non-Appropriated S/F								
		<u>21.1</u>	<u>21.1</u>	<u>21.1</u>				<u>21.1</u>
	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>
TOTAL								
General Funds								
Appropriated S/F	336.1	419.1	419.1	419.1				419.1
Non-Appropriated S/F								
	<u>336.1</u>	<u>419.1</u>	<u>419.1</u>	<u>419.1</u>				<u>419.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	582.8	425.0	425.0	425.0				425.0
Non-Appropriated S/F								
	<u>582.8</u>	<u>425.0</u>	<u>425.0</u>	<u>425.0</u>				<u>425.0</u>

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
DELAWARE SURPLUS SERVICES
INTERNAL PROGRAM UNIT SUMMARY

10-02-45								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
FOOD DISTRIBUTION
INTERNAL PROGRAM UNIT SUMMARY**

10-02-46								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	249.0	362.1	362.6	362.6				362.6
Appropriated S/F	149.2	202.8	202.8	202.8				202.8
Non-Appropriated S/F	127.6	116.0	116.0	116.0				116.0
	525.8	680.9	681.4	681.4				681.4
Travel								
General Funds								
Appropriated S/F		1.8	1.8	1.8				1.8
Non-Appropriated S/F								
		1.8	1.8	1.8				1.8
Contractual Services								
General Funds	1.7	4.0	4.0	4.0				4.0
Appropriated S/F	27.4	60.0	60.0	60.0				60.0
Non-Appropriated S/F	234.7	91.5	91.5	91.5				91.5
	263.8	155.5	155.5	155.5				155.5
Energy								
General Funds	53.8	56.6	56.6	56.6				56.6
Appropriated S/F	25.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F	17.1							
	95.9	81.6	81.6	81.6				81.6
Supplies and Materials								
General Funds	6.1	5.6	5.6	5.6				5.6
Appropriated S/F	7.8	20.0	20.0	20.0				20.0
Non-Appropriated S/F	18.6							
	32.5	25.6	25.6	25.6				25.6
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.5							
	17.5							
Food Processing								
General Funds								
Appropriated S/F	37.6	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	37.6	500.0	500.0	500.0				500.0
Truck Leases								
General Funds								
Appropriated S/F	11.4	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	11.4	10.0	10.0	10.0				10.0
TOTAL								
General Funds	310.6	428.3	428.8	428.8				428.8
Appropriated S/F	258.4	819.6	819.6	819.6				819.6
Non-Appropriated S/F	415.5	207.5	207.5	207.5				207.5
	984.5	1,455.4	1,455.9	1,455.9				1,455.9

**EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
FOOD DISTRIBUTION
INTERNAL PROGRAM UNIT SUMMARY**

10-02-46								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	305.7	825.0	825.0	825.0				825.0
Non-Appropriated S/F	415.9	224.5	224.5	224.5				224.5
	<u>721.6</u>	<u>1,049.5</u>	<u>1,049.5</u>	<u>1,049.5</u>				<u>1,049.5</u>
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F	3.3	3.3	3.3	3.3				3.3
Non-Appropriated S/F	2.7	2.7	2.7	2.7				2.7
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PHRST
INTERNAL PROGRAM UNIT SUMMARY**

10-02-47								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	2,124.7	2,810.1	2,814.3	2,614.3				2,614.3
Appropriated S/F	513.3	572.1	572.1	572.1				572.1
Non-Appropriated S/F								
	<u>2,638.0</u>	<u>3,382.2</u>	<u>3,386.4</u>	<u>3,186.4</u>				<u>3,186.4</u>
Travel								
General Funds		3.0	3.0	3.0				3.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	493.6	510.4	510.4	510.4				510.4
Appropriated S/F	17.2	21.3	21.3	21.3				21.3
Non-Appropriated S/F								
	<u>510.8</u>	<u>531.7</u>	<u>531.7</u>	<u>531.7</u>				<u>531.7</u>
Energy								
General Funds	1.3	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Supplies and Materials								
General Funds	3.0	15.3	15.3	15.3				15.3
Appropriated S/F	4.9	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>7.9</u>	<u>20.3</u>	<u>20.3</u>	<u>20.3</u>				<u>20.3</u>
Capital Outlay								
General Funds		16.0	16.0	16.0				16.0
Appropriated S/F	57.2	0.5	0.5	0.5				0.5
Non-Appropriated S/F								
	<u>57.2</u>	<u>16.5</u>	<u>16.5</u>	<u>16.5</u>				<u>16.5</u>
TOTAL								
General Funds	2,622.6	3,356.3	3,360.5	3,160.5				3,160.5
Appropriated S/F	592.6	599.9	599.9	599.9				599.9
Non-Appropriated S/F								
	<u>3,215.2</u>	<u>3,956.2</u>	<u>3,960.4</u>	<u>3,760.4</u>				<u>3,760.4</u>
IPU REVENUES								
General Funds	2.8							
Appropriated S/F	379.1	538.0	599.9	599.9				599.9
Non-Appropriated S/F								
	<u>381.9</u>	<u>538.0</u>	<u>599.9</u>	<u>599.9</u>				<u>599.9</u>

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PHRST
INTERNAL PROGRAM UNIT SUMMARY

10-02-47								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	26.0	27.0	27.0	27.0				27.0
Appropriated S/F	6.5	5.5	5.5	5.5				5.5
Non-Appropriated S/F	5.5	5.5	5.5	5.5				5.5
	38.0	38.0	38.0	38.0				38.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$200.0) in Personnel Costs to reflect a complement reduction.

**EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
FACILITIES MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

10-02-50								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	5,613.6	6,640.8	6,652.3	6,352.3				6,352.3
Appropriated S/F	60.5	105.9	105.9	105.9				105.9
Non-Appropriated S/F								
	<u>5,674.1</u>	<u>6,746.7</u>	<u>6,758.2</u>	<u>6,458.2</u>				<u>6,458.2</u>
Travel								
General Funds	7.6	4.5	4.5	4.5				4.5
Appropriated S/F		24.9	24.9	24.9				24.9
Non-Appropriated S/F								
	<u>7.6</u>	<u>29.4</u>	<u>29.4</u>	<u>29.4</u>				<u>29.4</u>
Contractual Services								
General Funds	10,083.8	9,594.7	9,925.7	9,571.6	293.8	37.2		9,902.6
Appropriated S/F	915.8	795.2	795.2	795.2				795.2
Non-Appropriated S/F	<u>6,171.1</u>							
	<u>17,170.7</u>	<u>10,389.9</u>	<u>10,720.9</u>	<u>10,366.8</u>	<u>293.8</u>	<u>37.2</u>		<u>10,697.8</u>
Energy								
General Funds	5,660.8	5,578.5	5,578.5	5,578.5				5,578.5
Appropriated S/F	367.5	606.3	606.3	606.3				606.3
Non-Appropriated S/F								
	<u>6,028.3</u>	<u>6,184.8</u>	<u>6,184.8</u>	<u>6,184.8</u>				<u>6,184.8</u>
Supplies and Materials								
General Funds	1,293.0	1,355.8	1,355.8	1,355.8				1,355.8
Appropriated S/F	161.7	235.0	235.0	235.0				235.0
Non-Appropriated S/F	<u>106.7</u>							
	<u>1,561.4</u>	<u>1,590.8</u>	<u>1,590.8</u>	<u>1,590.8</u>				<u>1,590.8</u>
Capital Outlay								
General Funds	17.2	20.0	126.7	20.0				20.0
Appropriated S/F		121.4	121.4	121.4				121.4
Non-Appropriated S/F								
	<u>17.2</u>	<u>141.4</u>	<u>248.1</u>	<u>141.4</u>				<u>141.4</u>
Absalom Jones Building								
General Funds								
Appropriated S/F	283.2	348.6	348.6	348.6				348.6
Non-Appropriated S/F								
	<u>283.2</u>	<u>348.6</u>	<u>348.6</u>	<u>348.6</u>				<u>348.6</u>
Leased Facilities								
General Funds								
Appropriated S/F		17.6	17.6	17.6				17.6
Non-Appropriated S/F								
		<u>17.6</u>	<u>17.6</u>	<u>17.6</u>				<u>17.6</u>
TOTAL								
General Funds	22,676.0	23,194.3	23,643.5	22,882.7	293.8	37.2		23,213.7
Appropriated S/F	1,788.7	2,254.9	2,254.9	2,254.9				2,254.9
Non-Appropriated S/F	<u>6,277.8</u>							
	<u>30,742.5</u>	<u>25,449.2</u>	<u>25,898.4</u>	<u>25,137.6</u>	<u>293.8</u>	<u>37.2</u>		<u>25,468.6</u>

**EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
FACILITIES MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

10-02-50								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds	479.2							
Appropriated S/F	1,161.1	2,331.5	2,331.5	2,331.5				2,331.5
Non-Appropriated S/F	631.5							
	<u>2,271.8</u>	<u>2,331.5</u>	<u>2,331.5</u>	<u>2,331.5</u>				<u>2,331.5</u>
POSITIONS								
General Funds	87.0	87.0	89.0	88.0				88.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>90.0</u>	<u>90.0</u>	<u>92.0</u>	<u>91.0</u>				<u>91.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 2.0 FTEs to address critical workforce needs; (\$300.0) in Personnel Costs and (1.0) FTE Administrative Specialist II to reflect a complement reduction; and (\$23.1) in Contractual Services to reflect projected fuel expenditures.

*Recommend inflation and volume adjustments of \$62.8 in Contractual Services for Division of Forensic Science maintenance costs; and \$231.0 in Contractual Services to reflect an increase in operational costs for new Troop 3.

*Recommend structural change of \$37.2 in Contractual Services from Department of Health and Social Services, Administration, Facility Operations (35-01-30) for Division of Forensic Science maintenance costs.

*Do not recommend enhancement of \$106.7 in Capital Outlay.

**EXECUTIVE
DE ECONOMIC DEVELOPMENT OFFICE
APPROPRIATION UNIT SUMMARY**

10-03-00					DOLLARS			
Programs	POSITIONS				FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend				
Office of the Director								
General Funds	9.0	9.0	9.0	9.0	797.2	928.1	929.6	929.6
Appropriated S/F					116.8	125.2	125.2	125.2
Non-Appropriated S/F								
	9.0	9.0	9.0	9.0	914.0	1,053.3	1,054.8	1,054.8
Delaware Tourism Office								
General Funds								
Appropriated S/F	9.0	9.0	9.0	9.0	2,623.2	2,149.7	2,424.7	2,424.7
Non-Appropriated S/F								
	9.0	9.0	9.0	9.0	2,623.2	2,149.7	2,424.7	2,424.7
DE Economic Dev Authority								
General Funds	19.0	19.0	19.0	19.0	2,134.1	1,934.6	1,967.3	1,938.7
Appropriated S/F	5.0	5.0	5.0	5.0	2,494.1	3,407.6	3,432.6	3,432.6
Non-Appropriated S/F					34,274.2			
	24.0	24.0	24.0	24.0	38,902.4	5,342.2	5,399.9	5,371.3
TOTAL								
General Funds	28.0	28.0	28.0	28.0	2,931.3	2,862.7	2,896.9	2,868.3
Appropriated S/F	14.0	14.0	14.0	14.0	5,234.1	5,682.5	5,982.5	5,982.5
Non-Appropriated S/F					34,274.2			
	42.0	42.0	42.0	42.0	42,439.6	8,545.2	8,879.4	8,850.8

**EXECUTIVE
DE ECONOMIC DEVELOPMENT OFFICE
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY**

10-03-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	791.8	922.8	924.3	924.3				924.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>791.8</u>	<u>922.8</u>	<u>924.3</u>	<u>924.3</u>				<u>924.3</u>
Travel								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Funds								
Appropriated S/F	96.1	102.5	102.5	102.5				102.5
Non-Appropriated S/F								
	<u>96.1</u>	<u>102.5</u>	<u>102.5</u>	<u>102.5</u>				<u>102.5</u>
Supplies and Materials								
General Funds	3.4	3.3	3.3	3.3				3.3
Appropriated S/F	10.7	12.7	12.7	12.7				12.7
Non-Appropriated S/F								
	<u>14.1</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
TOTAL								
General Funds	797.2	928.1	929.6	929.6				929.6
Appropriated S/F	116.8	125.2	125.2	125.2				125.2
Non-Appropriated S/F								
	<u>914.0</u>	<u>1,053.3</u>	<u>1,054.8</u>	<u>1,054.8</u>				<u>1,054.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F		2,700.0	2,700.0	2,700.0				2,700.0
Non-Appropriated S/F								
		<u>2,700.0</u>	<u>2,700.0</u>	<u>2,700.0</u>				<u>2,700.0</u>
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**EXECUTIVE
DE ECONOMIC DEVELOPMENT OFFICE
DELAWARE TOURISM OFFICE
INTERNAL PROGRAM UNIT SUMMARY**

10-03-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	779.2	665.1	665.1	665.1				665.1
Non-Appropriated S/F								
	<u>779.2</u>	<u>665.1</u>	<u>665.1</u>	<u>665.1</u>				<u>665.1</u>
Travel								
General Funds								
Appropriated S/F	38.5	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>38.5</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Contractual Services								
General Funds								
Appropriated S/F	843.8	794.3	794.3	794.3				794.3
Non-Appropriated S/F								
	<u>843.8</u>	<u>794.3</u>	<u>794.3</u>	<u>794.3</u>				<u>794.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	10.1	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>10.1</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	10.1	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>10.1</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Main Street								
General Funds								
Appropriated S/F	25.6	25.0		25.0		-25.0		
Non-Appropriated S/F								
	<u>25.6</u>	<u>25.0</u>		<u>25.0</u>		<u>-25.0</u>		
Kalmar Nyckel								
General Funds								
Appropriated S/F	123.9	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>123.9</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
National HS Wrestling Tournament								
General Funds								
Appropriated S/F	22.3	22.3	22.3	22.3				22.3
Non-Appropriated S/F								
	<u>22.3</u>	<u>22.3</u>	<u>22.3</u>	<u>22.3</u>				<u>22.3</u>
Juneteenth								
General Funds								
Appropriated S/F	12.0	12.0	12.0	12.0				12.0
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

**EXECUTIVE
DE ECONOMIC DEVELOPMENT OFFICE
DELAWARE TOURISM OFFICE
INTERNAL PROGRAM UNIT SUMMARY**

10-03-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Northeast Old Car Rally								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
Tourism Marketing								
General Funds								
Appropriated S/F	751.7	475.0	775.0	475.0			300.0	775.0
Non-Appropriated S/F								
	<u>751.7</u>	<u>475.0</u>	<u>775.0</u>	<u>475.0</u>			<u>300.0</u>	<u>775.0</u>
TOTAL								
General Funds								
Appropriated S/F	2,623.2	2,149.7	2,424.7	2,149.7		-25.0	300.0	2,424.7
Non-Appropriated S/F								
	<u>2,623.2</u>	<u>2,149.7</u>	<u>2,424.7</u>	<u>2,149.7</u>		<u>-25.0</u>	<u>300.0</u>	<u>2,424.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,502.1	2,211.1	2,511.1	2,511.1				2,511.1
Non-Appropriated S/F								
	<u>2,502.1</u>	<u>2,211.1</u>	<u>2,511.1</u>	<u>2,511.1</u>				<u>2,511.1</u>
POSITIONS								
General Funds								
Appropriated S/F	9.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural change of (\$25.0) ASF in Main Street to Delaware Economic Development Authority (10-03-03) to reflect projected expenditures.

*Recommend enhancement of \$300.0 ASF in Tourism Marketing to reflect additional marketing expenditures.

**EXECUTIVE
DE ECONOMIC DEVELOPMENT OFFICE
DE ECONOMIC DEV AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY**

10-03-03								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,978.3	1,777.8	1,781.9	1,781.9				1,781.9
Appropriated S/F	150.1	307.1	307.1	307.1				307.1
Non-Appropriated S/F								
	<u>2,128.4</u>	<u>2,084.9</u>	<u>2,089.0</u>	<u>2,089.0</u>				<u>2,089.0</u>
Travel								
General Funds	2.3	2.3	2.3	2.3				2.3
Appropriated S/F	1.3	20.0	20.0	20.0				20.0
Non-Appropriated S/F	0.5							
	<u>4.1</u>	<u>22.3</u>	<u>22.3</u>	<u>22.3</u>				<u>22.3</u>
Contractual Services								
General Funds								
Appropriated S/F	166.9	318.0	318.0	318.0				318.0
Non-Appropriated S/F	34,273.7							
	<u>34,440.6</u>	<u>318.0</u>	<u>318.0</u>	<u>318.0</u>				<u>318.0</u>
Energy								
General Funds								
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F								
		<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Supplies and Materials								
General Funds	7.8	12.4	12.4	12.4				12.4
Appropriated S/F	0.1	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>7.9</u>	<u>22.4</u>	<u>22.4</u>	<u>22.4</u>				<u>22.4</u>
Capital Outlay								
General Funds	12.0	10.0	10.0	10.0				10.0
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>12.0</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Main Street								
General Funds			28.6					
Appropriated S/F			25.0			25.0		25.0
Non-Appropriated S/F								
			<u>53.6</u>			<u>25.0</u>		<u>25.0</u>
DE Small Business Dev Ctr								
General Funds	133.7	132.1	132.1	132.1				132.1
Appropriated S/F	400.0	400.0	400.0	400.0				400.0
Non-Appropriated S/F								
	<u>533.7</u>	<u>532.1</u>	<u>532.1</u>	<u>532.1</u>				<u>532.1</u>
Blue Collar								
General Funds								
Appropriated S/F	1,187.7	1,700.1	1,700.1	1,700.1				1,700.1
Non-Appropriated S/F								
	<u>1,187.7</u>	<u>1,700.1</u>	<u>1,700.1</u>	<u>1,700.1</u>				<u>1,700.1</u>

**EXECUTIVE
DE ECONOMIC DEVELOPMENT OFFICE
DE ECONOMIC DEV AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY**

10-03-03								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
DEDO Gen Operating								
General Funds								
Appropriated S/F	289.9	320.9	320.9	320.9				320.9
Non-Appropriated S/F								
	<u>289.9</u>	<u>320.9</u>	<u>320.9</u>	<u>320.9</u>				<u>320.9</u>
DE Business Marketing Pgm								
General Funds								
Appropriated S/F	298.1	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	<u>298.1</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
TOTAL								
General Funds	2,134.1	1,934.6	1,967.3	1,938.7				1,938.7
Appropriated S/F	2,494.1	3,407.6	3,432.6	3,407.6		25.0		3,432.6
Non-Appropriated S/F	<u>34,274.2</u>							
	<u>38,902.4</u>	<u>5,342.2</u>	<u>5,399.9</u>	<u>5,346.3</u>		<u>25.0</u>		<u>5,371.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,336.1	3,500.0	3,500.0	3,500.0				3,500.0
Non-Appropriated S/F	<u>29,173.0</u>	<u>27,900.0</u>	<u>27,900.0</u>	<u>27,900.0</u>				<u>27,900.0</u>
	30,509.1	31,400.0	31,400.0	31,400.0				31,400.0
POSITIONS								
General Funds	19.0	19.0	19.0	19.0				19.0
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural change of \$25.0 ASF in Main Street from Delaware Tourism Office (10-03-02) to reflect projected expenditures.

*Do not recommend enhancement of \$28.6 in Main Street.

**EXECUTIVE
CRIMINAL JUSTICE
APPROPRIATION UNIT SUMMARY**

10-07-00	POSITIONS				DOLLARS			
Programs	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Criminal Justice Council								
General Funds	10.0	12.0	12.0	12.0	1,557.7	1,355.6	1,357.9	1,357.9
Appropriated S/F					233.8	212.5	212.5	212.5
Non-Appropriated S/F	9.0	8.0	8.0	8.0	4,716.0	8,746.9	8,746.9	8,746.9
	19.0	20.0	20.0	20.0	6,507.5	10,315.0	10,317.3	10,317.3
Delaware Justice Information System								
General Funds	13.0	13.0	13.0	13.0	1,537.1	2,340.9	2,342.9	2,342.9
Appropriated S/F					273.9	260.0	260.0	260.0
Non-Appropriated S/F					720.3			
	13.0	13.0	13.0	13.0	2,531.3	2,600.9	2,602.9	2,602.9
Statistical Analysis Center								
General Funds	5.2	5.3	5.3	5.3	465.9	542.8	543.9	543.9
Appropriated S/F								
Non-Appropriated S/F	1.6	1.7	1.7	1.7	168.5			
	6.8	7.0	7.0	7.0	634.4	542.8	543.9	543.9
TOTAL								
General Funds	28.2	30.3	30.3	30.3	3,560.7	4,239.3	4,244.7	4,244.7
Appropriated S/F					507.7	472.5	472.5	472.5
Non-Appropriated S/F	10.6	9.7	9.7	9.7	5,604.8	8,746.9	8,746.9	8,746.9
	38.8	40.0	40.0	40.0	9,673.2	13,458.7	13,464.1	13,464.1

**EXECUTIVE
CRIMINAL JUSTICE
CRIMINAL JUSTICE COUNCIL
INTERNAL PROGRAM UNIT SUMMARY**

10-07-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	893.2	1,009.2	1,011.5	1,011.5				1,011.5
Appropriated S/F								
Non-Appropriated S/F	<u>494.8</u>	<u>696.0</u>	<u>696.0</u>	<u>696.0</u>				<u>696.0</u>
	1,388.0	1,705.2	1,707.5	1,707.5				1,707.5
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>12.8</u>	<u>82.9</u>	<u>82.9</u>	<u>82.9</u>				<u>82.9</u>
	12.8	82.9	82.9	82.9				82.9
Contractual Services								
General Funds	13.3	7.9	7.9	7.9				7.9
Appropriated S/F								
Non-Appropriated S/F	<u>4,179.1</u>	<u>115.8</u>	<u>115.8</u>	<u>115.8</u>				<u>115.8</u>
	4,192.4	123.7	123.7	123.7				123.7
Supplies and Materials								
General Funds	2.8							
Appropriated S/F								
Non-Appropriated S/F	<u>29.3</u>	<u>36.1</u>	<u>36.1</u>	<u>36.1</u>				<u>36.1</u>
	32.1	36.1	36.1	36.1				36.1
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>16.1</u>	<u>16.1</u>	<u>16.1</u>				<u>16.1</u>
		16.1	16.1	16.1				16.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>7,800.0</u>	<u>7,800.0</u>	<u>7,800.0</u>				<u>7,800.0</u>
		7,800.0	7,800.0	7,800.0				7,800.0
Other Grants								
General Funds	117.2	117.2	117.2	117.2				117.2
Appropriated S/F								
Non-Appropriated S/F	<u>117.2</u>	<u>117.2</u>	<u>117.2</u>	<u>117.2</u>				<u>117.2</u>
	117.2	117.2	117.2	117.2				117.2
SENTAC								
General Funds	1.9	1.9	1.9	1.9				1.9
Appropriated S/F								
Non-Appropriated S/F	<u>1.9</u>	<u>1.9</u>	<u>1.9</u>	<u>1.9</u>				<u>1.9</u>
	1.9	1.9	1.9	1.9				1.9
Dom. Violence Coord. Council								
General Funds	8.6	8.4	8.4	8.4				8.4
Appropriated S/F								
Non-Appropriated S/F	<u>8.6</u>	<u>8.4</u>	<u>8.4</u>	<u>8.4</u>				<u>8.4</u>
	8.6	8.4	8.4	8.4				8.4

**EXECUTIVE
CRIMINAL JUSTICE
CRIMINAL JUSTICE COUNCIL
INTERNAL PROGRAM UNIT SUMMARY**

10-07-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Video Phone Fund								
General Funds								
Appropriated S/F	233.8	212.5	212.5	212.5				212.5
Non-Appropriated S/F								
	<u>233.8</u>	<u>212.5</u>	<u>212.5</u>	<u>212.5</u>				<u>212.5</u>
LLE Education Fund								
General Funds	64.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.0</u>							
Operations								
General Funds	129.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>129.4</u>							
Targeted Prevention Programs								
General Funds	327.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>327.3</u>							
Board of Parole								
General Funds		211.0	211.0	211.0				211.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>211.0</u>	<u>211.0</u>	<u>211.0</u>				<u>211.0</u>
TOTAL								
General Funds	1,557.7	1,355.6	1,357.9	1,357.9				1,357.9
Appropriated S/F	233.8	212.5	212.5	212.5				212.5
Non-Appropriated S/F	<u>4,716.0</u>	<u>8,746.9</u>	<u>8,746.9</u>	<u>8,746.9</u>				<u>8,746.9</u>
	6,507.5	10,315.0	10,317.3	10,317.3				10,317.3
IPU REVENUES								
General Funds	0.9							
Appropriated S/F	178.7	222.0	222.0	222.0				222.0
Non-Appropriated S/F	<u>4,706.6</u>	<u>8,835.3</u>	<u>8,835.3</u>	<u>8,835.3</u>				<u>8,835.3</u>
	4,886.2	9,057.3	9,057.3	9,057.3				9,057.3
POSITIONS								
General Funds	10.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F	<u>9.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
	19.0	20.0	20.0	20.0				20.0
BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS								

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**EXECUTIVE
CRIMINAL JUSTICE
DELAWARE JUSTICE INFORMATION SYSTEM
INTERNAL PROGRAM UNIT SUMMARY**

10-07-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,001.5	1,061.0	1,063.0	1,063.0				1,063.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,001.5</u>	<u>1,061.0</u>	<u>1,063.0</u>	<u>1,063.0</u>				<u>1,063.0</u>
Travel								
General Funds	2.6	2.6	2.6	2.6				2.6
Appropriated S/F	6.9	1.0	1.0	1.0				1.0
Non-Appropriated S/F	<u>0.3</u>							
	9.8	3.6	3.6	3.6				3.6
Contractual Services								
General Funds	520.0	1,136.9	1,136.9	1,136.9				1,136.9
Appropriated S/F	252.9	251.4	251.4	251.4				251.4
Non-Appropriated S/F	<u>550.5</u>							
	1,323.4	1,388.3	1,388.3	1,388.3				1,388.3
Supplies and Materials								
General Funds	13.0	12.9	12.9	12.9				12.9
Appropriated S/F	14.1	7.6	7.6	7.6				7.6
Non-Appropriated S/F	<u>161.5</u>							
	188.6	20.5	20.5	20.5				20.5
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>8.0</u>							
	8.0							
VINE								
General Funds		127.5	127.5	127.5				127.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>127.5</u>	<u>127.5</u>	<u>127.5</u>				<u>127.5</u>
TOTAL								
General Funds	1,537.1	2,340.9	2,342.9	2,342.9				2,342.9
Appropriated S/F	273.9	260.0	260.0	260.0				260.0
Non-Appropriated S/F	<u>720.3</u>							
	2,531.3	2,600.9	2,602.9	2,602.9				2,602.9
IPU REVENUES								
General Funds								
Appropriated S/F	207.5	260.0	260.0	260.0				260.0
Non-Appropriated S/F	<u>823.3</u>							
	1,030.8	260.0	260.0	260.0				260.0

EXECUTIVE
CRIMINAL JUSTICE
DELAWARE JUSTICE INFORMATION SYSTEM
INTERNAL PROGRAM UNIT SUMMARY

10-07-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	13.0	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
	13.0	13.0	13.0	13.0				13.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**EXECUTIVE
CRIMINAL JUSTICE
STATISTICAL ANALYSIS CENTER
INTERNAL PROGRAM UNIT SUMMARY**

10-07-03								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	398.2	442.0	443.1	443.1				443.1
Appropriated S/F								
Non-Appropriated S/F	167.2							
	565.4	442.0	443.1	443.1				443.1
Travel								
General Funds		0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
		0.8	0.8	0.8				0.8
Contractual Services								
General Funds	60.1	96.6	96.6	96.6				96.6
Appropriated S/F								
Non-Appropriated S/F	0.7							
	60.8	96.6	96.6	96.6				96.6
Supplies and Materials								
General Funds	7.6	3.4	3.4	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F	0.6							
	8.2	3.4	3.4	3.4				3.4
TOTAL								
General Funds	465.9	542.8	543.9	543.9				543.9
Appropriated S/F								
Non-Appropriated S/F	168.5							
	634.4	542.8	543.9	543.9				543.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	168.9							
	168.9							
POSITIONS								
General Funds	5.2	5.3	5.3	5.3				5.3
Appropriated S/F								
Non-Appropriated S/F	1.6	1.7	1.7	1.7				1.7
	6.8	7.0	7.0	7.0				7.0
BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS								

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**EXECUTIVE
DE STATE HOUSING AUTHORITY
DE STATE HOUSING AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY**

10-08-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	799.9	1,106.7	943.1	943.1				943.1
Non-Appropriated S/F	500.4	469.0	507.0	507.0				507.0
	<u>1,300.3</u>	<u>1,575.7</u>	<u>1,450.1</u>	<u>1,450.1</u>				<u>1,450.1</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	253.5							
	<u>253.5</u>							
Housing Development Fund								
General Funds	4,070.0	4,000.0	4,070.0	4,000.0				4,000.0
Appropriated S/F	7,717.9	18,000.0	18,000.0	18,000.0				18,000.0
Non-Appropriated S/F								
	<u>11,787.9</u>	<u>22,000.0</u>	<u>22,070.0</u>	<u>22,000.0</u>				<u>22,000.0</u>
Home Improvement Insurance								
General Funds								
Appropriated S/F	16.7	1,000.0	1,000.0	1,000.0				1,000.0
Non-Appropriated S/F								
	<u>16.7</u>	<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
State Rental Assistance Program								
General Funds	4,100.0	3,000.0	3,000.0	3,000.0				3,000.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,100.0</u>	<u>3,000.0</u>	<u>3,000.0</u>	<u>3,000.0</u>				<u>3,000.0</u>
TOTAL								
General Funds	8,170.0	7,000.0	7,070.0	7,000.0				7,000.0
Appropriated S/F	8,534.5	20,106.7	19,943.1	19,943.1				19,943.1
Non-Appropriated S/F	753.9	469.0	507.0	507.0				507.0
	<u>17,458.4</u>	<u>27,575.7</u>	<u>27,520.1</u>	<u>27,450.1</u>				<u>27,450.1</u>
IPU REVENUES								
General Funds		7,070.0	7,070.0	7,070.0				7,070.0
Appropriated S/F	4,920.5	20,106.7	19,943.1	19,943.1				19,943.1
Non-Appropriated S/F	764.9	469.0	507.0	507.0				507.0
	<u>5,685.4</u>	<u>27,645.7</u>	<u>27,520.1</u>	<u>27,520.1</u>				<u>27,520.1</u>
POSITIONS								
General Funds								
Appropriated S/F	12.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F	6.0	6.0	6.0	6.0				6.0
	<u>18.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>

EXECUTIVE
DE STATE HOUSING AUTHORITY
DE STATE HOUSING AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

10-08-01					Inflation			
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$163.6) ASF in Personnel Costs to reflect projected expenditures.

*Do not recommend enhancement of \$70.0 in Housing Development Fund.

**TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY**

11-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Office of the Chief Information Officer								
General Funds	5.0	5.0	5.0	5.0	909.8	1,168.3	1,169.9	1,169.9
Appropriated S/F								
Non-Appropriated S/F	5.0	5.0	5.0	5.0	909.8	1,168.3	1,169.9	1,169.9
Security Office								
General Funds	8.0	3.0	3.0	3.0	793.3	453.7	455.2	455.2
Appropriated S/F	3.0	3.0	2.0	2.0	648.5	1,347.5	1,245.0	1,245.0
Non-Appropriated S/F	11.0	6.0	5.0	5.0	280.2			
					1,722.0	1,801.2	1,700.2	1,700.2
Operations Office								
General Funds	99.5	116.5	116.5	118.5	24,624.7	25,973.7	24,749.2	24,612.3
Appropriated S/F	21.5	39.5	35.5	35.5	23,315.9	27,517.0	27,517.0	27,517.0
Non-Appropriated S/F	121.0	156.0	152.0	154.0	456.1			
					48,396.7	53,490.7	52,266.2	52,129.3
Technology Office								
General Funds	78.0	84.0	87.0	91.0	9,886.0	10,863.6	12,585.9	13,382.5
Appropriated S/F	7.0	17.0	23.0	23.0	2,618.1	3,880.7	4,104.9	4,104.9
Non-Appropriated S/F	85.0	101.0	110.0	114.0	230.0	230.0	230.0	230.0
					12,504.1	14,974.3	16,920.8	17,717.4
Customer Office								
General Funds	23.0				2,264.1			
Appropriated S/F								
Non-Appropriated S/F	23.0				2,264.1			
TOTAL								
General Funds	213.5	208.5	211.5	217.5	38,477.9	38,459.3	38,960.2	39,619.9
Appropriated S/F	31.5	59.5	60.5	60.5	26,582.5	32,745.2	32,866.9	32,866.9
Non-Appropriated S/F	245.0	268.0	272.0	278.0	736.3	230.0	230.0	230.0
					65,796.7	71,434.5	72,057.1	72,716.8

11-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.7	3,803.2		
Special Funds					-0.3			
SUBTOTAL					0.4	3,803.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					38,478.6	42,262.5	38,960.2	39,619.9
Special Funds					27,318.5	32,975.2	33,096.9	33,096.9
TOTAL					65,797.1	75,237.7	72,057.1	72,716.8
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					38,478.6	42,262.5	38,960.2	39,619.9
Special Funds					27,318.5	32,975.2	33,096.9	33,096.9
GRAND TOTAL					65,797.1	75,237.7	72,057.1	72,716.8
	(Reverted)				480.4			
	(Encumbering)				2,982.7			
	(Continuing)				820.5			

**TECHNOLOGY AND INFORMATION
OFFICE OF THE CHIEF INFORMATION OFFICER
CHIEF INFORMATION OFFICER
INTERNAL PROGRAM UNIT SUMMARY**

11-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	827.6	1,057.1	1,058.7	1,058.7				1,058.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>827.6</u>	<u>1,057.1</u>	<u>1,058.7</u>	<u>1,058.7</u>				<u>1,058.7</u>
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Funds	81.6	90.4	90.4	90.4				90.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>81.6</u>	<u>90.4</u>	<u>90.4</u>	<u>90.4</u>				<u>90.4</u>
Supplies and Materials								
General Funds	0.1	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
Rental								
General Funds		20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
TOTAL								
General Funds	909.8	1,168.3	1,169.9	1,169.9				1,169.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>909.8</u>	<u>1,168.3</u>	<u>1,169.9</u>	<u>1,169.9</u>				<u>1,169.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**TECHNOLOGY AND INFORMATION
SECURITY OFFICE
CHIEF SECURITY OFFICER
INTERNAL PROGRAM UNIT SUMMARY**

11-02-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	751.2	406.8	408.3	408.3				408.3
Appropriated S/F	118.8	174.0	71.5	174.0		-102.5		71.5
Non-Appropriated S/F								
	<u>870.0</u>	<u>580.8</u>	<u>479.8</u>	<u>582.3</u>		<u>-102.5</u>		<u>479.8</u>
Travel								
General Funds	1.3	1.3	1.3	1.3				1.3
Appropriated S/F	18.9	25.0	25.0	25.0				25.0
Non-Appropriated S/F	<u>9.6</u>							
	<u>29.8</u>	<u>26.3</u>	<u>26.3</u>	<u>26.3</u>				<u>26.3</u>
Contractual Services								
General Funds	7.4	8.4	8.4	8.4				8.4
Appropriated S/F	510.5	1,100.0	1,100.0	1,100.0				1,100.0
Non-Appropriated S/F	<u>270.6</u>							
	<u>788.5</u>	<u>1,108.4</u>	<u>1,108.4</u>	<u>1,108.4</u>				<u>1,108.4</u>
Supplies and Materials								
General Funds	1.8	2.3	2.3	2.3				2.3
Appropriated S/F	0.3	48.5	48.5	48.5				48.5
Non-Appropriated S/F	<u>2.1</u>	<u>50.8</u>	<u>50.8</u>	<u>50.8</u>				<u>50.8</u>
Rental								
General Funds	31.6	34.9	34.9	34.9				34.9
Appropriated S/F								
Non-Appropriated S/F	<u>31.6</u>	<u>34.9</u>	<u>34.9</u>	<u>34.9</u>				<u>34.9</u>
TOTAL								
General Funds	793.3	453.7	455.2	455.2				455.2
Appropriated S/F	648.5	1,347.5	1,245.0	1,347.5		-102.5		1,245.0
Non-Appropriated S/F	<u>280.2</u>							
	<u>1,722.0</u>	<u>1,801.2</u>	<u>1,700.2</u>	<u>1,802.7</u>		<u>-102.5</u>		<u>1,700.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F		1,351.8	1,351.8	1,351.8				1,351.8
Non-Appropriated S/F	<u>280.0</u>							
	<u>280.0</u>	<u>1,351.8</u>	<u>1,351.8</u>	<u>1,351.8</u>				<u>1,351.8</u>
POSITIONS								
General Funds	8.0	3.0	3.0	3.0				3.0
Appropriated S/F	3.0	3.0	2.0	2.0				2.0
Non-Appropriated S/F	<u>11.0</u>	<u>6.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

TECHNOLOGY AND INFORMATION
SECURITY OFFICE
CHIEF SECURITY OFFICER
INTERNAL PROGRAM UNIT SUMMARY

11-02-01					Inflation			
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) ASF FTE to address critical workforce needs.

*Recommend structural change of (\$102.5) ASF in Personnel Costs to Technology Office, Application Delivery (11-04-04) to reflect projected expenditures.

**TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
APPROPRIATION UNIT SUMMARY**

11-03-00								
Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Chief Operating Officer								
General Funds	4.0	4.0	4.0	4.0	238.8	128.3	128.8	128.8
Appropriated S/F	8.0	21.0	16.0	16.0	10,664.7	12,581.9	12,581.9	12,581.9
Non-Appropriated S/F								
	<u>12.0</u>	<u>25.0</u>	<u>20.0</u>	<u>20.0</u>	<u>10,903.5</u>	<u>12,710.2</u>	<u>12,710.7</u>	<u>12,710.7</u>
Controller's Office								
General Funds	5.0	6.0	6.0	6.0	1,490.3	2,003.2	2,004.5	2,003.5
Appropriated S/F	3.0	3.0	3.0	3.0	422.2	833.6	833.6	833.6
Non-Appropriated S/F					456.1			
	<u>8.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>2,368.6</u>	<u>2,836.8</u>	<u>2,838.1</u>	<u>2,837.1</u>
Data Center and Operations								
General Funds	43.0	63.5	63.5	65.5	15,547.2	17,983.2	16,745.7	16,609.8
Appropriated S/F	3.0	6.5	7.5	7.5	7,047.8	8,162.6	8,162.6	8,162.6
Non-Appropriated S/F								
	<u>46.0</u>	<u>70.0</u>	<u>71.0</u>	<u>73.0</u>	<u>22,595.0</u>	<u>26,145.8</u>	<u>24,908.3</u>	<u>24,772.4</u>
Telecommunications								
General Funds	25.0	28.0	28.0	28.0	4,234.7	4,026.8	4,032.5	4,032.5
Appropriated S/F	4.0	4.0	4.0	4.0	4,681.2	4,921.1	4,921.1	4,921.1
Non-Appropriated S/F								
	<u>29.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>8,915.9</u>	<u>8,947.9</u>	<u>8,953.6</u>	<u>8,953.6</u>
Systems Engineering								
General Funds	22.5	15.0	15.0	15.0	3,113.7	1,832.2	1,837.7	1,837.7
Appropriated S/F	3.5	5.0	5.0	5.0	500.0	1,017.8	1,017.8	1,017.8
Non-Appropriated S/F								
	<u>26.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>3,613.7</u>	<u>2,850.0</u>	<u>2,855.5</u>	<u>2,855.5</u>
TOTAL								
General Funds	99.5	116.5	116.5	118.5	24,624.7	25,973.7	24,749.2	24,612.3
Appropriated S/F	21.5	39.5	35.5	35.5	23,315.9	27,517.0	27,517.0	27,517.0
Non-Appropriated S/F					456.1			
	<u>121.0</u>	<u>156.0</u>	<u>152.0</u>	<u>154.0</u>	<u>48,396.7</u>	<u>53,490.7</u>	<u>52,266.2</u>	<u>52,129.3</u>

**TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
CHIEF OPERATING OFFICER
INTERNAL PROGRAM UNIT SUMMARY**

11-03-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	238.8	128.3	128.8	128.8				128.8
Appropriated S/F	737.3	2,060.9	2,060.9	2,060.9				2,060.9
Non-Appropriated S/F								
	<u>976.1</u>	<u>2,189.2</u>	<u>2,189.7</u>	<u>2,189.7</u>				<u>2,189.7</u>
Travel								
General Funds								
Appropriated S/F	0.9	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>0.9</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Contractual Services								
General Funds								
Appropriated S/F	9,926.5	10,500.0	10,500.0	10,500.0				10,500.0
Non-Appropriated S/F								
	<u>9,926.5</u>	<u>10,500.0</u>	<u>10,500.0</u>	<u>10,500.0</u>				<u>10,500.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Rental								
General Funds								
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
TOTAL								
General Funds	238.8	128.3	128.8	128.8				128.8
Appropriated S/F	10,664.7	12,581.9	12,581.9	12,581.9				12,581.9
Non-Appropriated S/F								
	<u>10,903.5</u>	<u>12,710.2</u>	<u>12,710.7</u>	<u>12,710.7</u>				<u>12,710.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	10,040.3	10,521.0	12,591.0	12,591.0				12,591.0
Non-Appropriated S/F								
	<u>10,040.3</u>	<u>10,521.0</u>	<u>12,591.0</u>	<u>12,591.0</u>				<u>12,591.0</u>

**TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
CHIEF OPERATING OFFICER
INTERNAL PROGRAM UNIT SUMMARY**

11-03-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F	8.0	21.0	16.0	16.0				16.0
Non-Appropriated S/F								
	<u>12.0</u>	<u>25.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (5.0) ASF FTEs to address critical workforce needs.

**TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
CONTROLLER'S OFFICE
INTERNAL PROGRAM UNIT SUMMARY**

11-03-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	580.8	1,055.9	1,057.2	1,057.2				1,057.2
Appropriated S/F	251.4	185.6	185.6	185.6				185.6
Non-Appropriated S/F								
	<u>832.2</u>	<u>1,241.5</u>	<u>1,242.8</u>	<u>1,242.8</u>				<u>1,242.8</u>
Travel								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F	6.8	14.7	14.7	14.7				14.7
Non-Appropriated S/F								
	<u>10.8</u>	<u>18.7</u>	<u>18.7</u>	<u>18.7</u>				<u>18.7</u>
Contractual Services								
General Funds	162.7	151.2	151.2	150.2				150.2
Appropriated S/F	151.9	366.2	366.2	366.2				366.2
Non-Appropriated S/F	<u>456.1</u>							
	<u>770.7</u>	<u>517.4</u>	<u>517.4</u>	<u>516.4</u>				<u>516.4</u>
Energy								
General Funds	400.5	626.4	626.4	626.4				626.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>400.5</u>	<u>626.4</u>	<u>626.4</u>	<u>626.4</u>				<u>626.4</u>
Supplies and Materials								
General Funds	18.5	22.0	22.0	22.0				22.0
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>18.5</u>	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>				<u>47.0</u>
Capital Outlay								
General Funds	9.9	9.3	9.3	9.3				9.3
Appropriated S/F		38.6	38.6	38.6				38.6
Non-Appropriated S/F								
	<u>9.9</u>	<u>47.9</u>	<u>47.9</u>	<u>47.9</u>				<u>47.9</u>
Technology								
General Funds	179.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>179.5</u>							
Rental								
General Funds	134.4	134.4	134.4	134.4				134.4
Appropriated S/F	12.1	203.5	203.5	203.5				203.5
Non-Appropriated S/F								
	<u>146.5</u>	<u>337.9</u>	<u>337.9</u>	<u>337.9</u>				<u>337.9</u>
TOTAL								
General Funds	1,490.3	2,003.2	2,004.5	2,003.5				2,003.5
Appropriated S/F	422.2	833.6	833.6	833.6				833.6
Non-Appropriated S/F	<u>456.1</u>							
	<u>2,368.6</u>	<u>2,836.8</u>	<u>2,838.1</u>	<u>2,837.1</u>				<u>2,837.1</u>

**TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
CONTROLLER'S OFFICE
INTERNAL PROGRAM UNIT SUMMARY**

11-03-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	19,582.0	967.8	967.8	967.8				967.8
Non-Appropriated S/F	270.7							
	<u>19,852.7</u>	<u>967.8</u>	<u>967.8</u>	<u>967.8</u>				<u>967.8</u>
POSITIONS								
General Funds	5.0	6.0	6.0	6.0				6.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>8.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$1.0) in Contractual Services to reflect projected fuel expenditures.

**TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
DATA CENTER AND OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

11-03-04								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	3,399.3	5,693.4	5,699.9	5,699.9		181.7		5,881.6
Appropriated S/F	596.8	365.0	365.0	365.0				365.0
Non-Appropriated S/F								
	<u>3,996.1</u>	<u>6,058.4</u>	<u>6,064.9</u>	<u>6,064.9</u>		<u>181.7</u>		<u>6,246.6</u>
Travel								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	19.8	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>21.3</u>	<u>21.5</u>	<u>21.5</u>	<u>21.5</u>				<u>21.5</u>
Contractual Services								
General Funds	821.6	900.3	971.7	900.0			51.0	951.0
Appropriated S/F	928.9	1,240.6	1,240.6	1,240.6				1,240.6
Non-Appropriated S/F								
	<u>1,750.5</u>	<u>2,140.9</u>	<u>2,212.3</u>	<u>2,140.6</u>			<u>51.0</u>	<u>2,191.6</u>
Energy								
General Funds	23.9	26.2	26.2	26.2				26.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.9</u>	<u>26.2</u>	<u>26.2</u>	<u>26.2</u>				<u>26.2</u>
Supplies and Materials								
General Funds	104.2	157.0	157.0	157.0				157.0
Appropriated S/F	1.0	59.0	59.0	59.0				59.0
Non-Appropriated S/F								
	<u>105.2</u>	<u>216.0</u>	<u>216.0</u>	<u>216.0</u>				<u>216.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		50.0	50.0	50.0				50.0
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Rental								
General Funds	11,186.6	11,204.8	9,889.4	11,204.8		-1,700.0	87.7	9,592.5
Appropriated S/F	5,501.3	6,428.0	6,428.0	6,428.0				6,428.0
Non-Appropriated S/F								
	<u>16,687.9</u>	<u>17,632.8</u>	<u>16,317.4</u>	<u>17,632.8</u>		<u>-1,700.0</u>	<u>87.7</u>	<u>16,020.5</u>
Operations								
General Funds	10.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.1</u>							
TOTAL								
General Funds	15,547.2	17,983.2	16,745.7	17,989.4		-1,518.3	138.7	16,609.8
Appropriated S/F	7,047.8	8,162.6	8,162.6	8,162.6				8,162.6
Non-Appropriated S/F								
	<u>22,595.0</u>	<u>26,145.8</u>	<u>24,908.3</u>	<u>26,152.0</u>		<u>-1,518.3</u>	<u>138.7</u>	<u>24,772.4</u>

**TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
DATA CENTER AND OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

11-03-04								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		8,162.6	8,162.6	8,162.6				8,162.6
Non-Appropriated S/F								
		<u>8,162.6</u>	<u>8,162.6</u>	<u>8,162.6</u>				<u>8,162.6</u>
POSITIONS								
General Funds	43.0	63.5	63.5	65.5				65.5
Appropriated S/F	3.0	6.5	7.5	7.5				7.5
Non-Appropriated S/F								
	<u>46.0</u>	<u>70.0</u>	<u>71.0</u>	<u>73.0</u>				<u>73.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 2.0 FTEs and 1.0 ASF FTE to address critical workforce needs; and (\$0.3) in Contractual Services to reflect projected fuel expenditures.

*Do not recommend inflation and volume adjustment of \$384.6 in Rental.

*Recommend structural changes of \$83.0 in Personnel Costs from Fire Prevention Commission, Office of the State Fire Marshal, Office of the State Fire Marshal (75-01-01) to reflect IT Consolidation; \$98.7 in Personnel Costs from Department of Safety and Homeland Security, State Police, Patrol (45-06-03) to reflect projected expenditures; and (\$1,700.0) in Rental to Technology Office, Enterprise Solutions (11-04-06) to reflect projected expenditures.

*Recommend enhancements of \$51.0 in Contractual Services to fund additional TLS lines for new K-12 facilities; and \$87.7 in Rental for Fire Prevention Commission IT Consolidation. Do not recommend additional enhancement of \$20.4 in Contractual Services.

**TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
TELECOMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY**

11-03-05								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	2,991.1	2,808.1	2,813.8	2,813.8				2,813.8
Appropriated S/F	132.4	161.1	161.1	161.1				161.1
Non-Appropriated S/F								
	<u>3,123.5</u>	<u>2,969.2</u>	<u>2,974.9</u>	<u>2,974.9</u>				<u>2,974.9</u>
Travel								
General Funds	8.4	8.5	8.5	8.5				8.5
Appropriated S/F	10.5	65.0	65.0	65.0				65.0
Non-Appropriated S/F								
	<u>18.9</u>	<u>73.5</u>	<u>73.5</u>	<u>73.5</u>				<u>73.5</u>
Contractual Services								
General Funds	61.2	45.9	45.9	45.9				45.9
Appropriated S/F	2,285.5	2,375.0	2,375.0	2,375.0				2,375.0
Non-Appropriated S/F								
	<u>2,346.7</u>	<u>2,420.9</u>	<u>2,420.9</u>	<u>2,420.9</u>				<u>2,420.9</u>
Supplies and Materials								
General Funds	2.2	2.5	2.5	2.5				2.5
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>2.2</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>
Capital Outlay								
General Funds								
Appropriated S/F		40.0	40.0	40.0				40.0
Non-Appropriated S/F								
		<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Rental								
General Funds	1,171.8	1,161.8	1,161.8	1,161.8				1,161.8
Appropriated S/F	2,252.8	2,275.0	2,275.0	2,275.0				2,275.0
Non-Appropriated S/F								
	<u>3,424.6</u>	<u>3,436.8</u>	<u>3,436.8</u>	<u>3,436.8</u>				<u>3,436.8</u>
TOTAL								
General Funds	4,234.7	4,026.8	4,032.5	4,032.5				4,032.5
Appropriated S/F	4,681.2	4,921.1	4,921.1	4,921.1				4,921.1
Non-Appropriated S/F								
	<u>8,915.9</u>	<u>8,947.9</u>	<u>8,953.6</u>	<u>8,953.6</u>				<u>8,953.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,651.9	4,854.0	4,924.0	4,924.0				4,924.0
Non-Appropriated S/F								
	<u>2,651.9</u>	<u>4,854.0</u>	<u>4,924.0</u>	<u>4,924.0</u>				<u>4,924.0</u>

**TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
TELECOMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY**

11-03-05								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	25.0	28.0	28.0	28.0				28.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>29.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
SYSTEMS ENGINEERING
INTERNAL PROGRAM UNIT SUMMARY**

11-03-06								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	2,963.7	1,707.9	1,713.4	1,713.4				1,713.4
Appropriated S/F		87.8	87.8	87.8				87.8
Non-Appropriated S/F								
	<u>2,963.7</u>	<u>1,795.7</u>	<u>1,801.2</u>	<u>1,801.2</u>				<u>1,801.2</u>
Travel								
General Funds								
Appropriated S/F	14.8	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>14.8</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Contractual Services								
General Funds	75.3	37.5	37.5	37.5				37.5
Appropriated S/F	483.5	825.0	825.0	825.0				825.0
Non-Appropriated S/F								
	<u>558.8</u>	<u>862.5</u>	<u>862.5</u>	<u>862.5</u>				<u>862.5</u>
Supplies and Materials								
General Funds	2.0	1.8	1.8	1.8				1.8
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>2.0</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
Rental								
General Funds	72.7	85.0	85.0	85.0				85.0
Appropriated S/F	1.7	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	<u>74.4</u>	<u>155.0</u>	<u>155.0</u>	<u>155.0</u>				<u>155.0</u>
TOTAL								
General Funds	3,113.7	1,832.2	1,837.7	1,837.7				1,837.7
Appropriated S/F	500.0	1,017.8	1,017.8	1,017.8				1,017.8
Non-Appropriated S/F								
	<u>3,613.7</u>	<u>2,850.0</u>	<u>2,855.5</u>	<u>2,855.5</u>				<u>2,855.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F		1,241.1	1,241.1	1,241.1				1,241.1
Non-Appropriated S/F								
		<u>1,241.1</u>	<u>1,241.1</u>	<u>1,241.1</u>				<u>1,241.1</u>
POSITIONS								
General Funds	22.5	15.0	15.0	15.0				15.0
Appropriated S/F	3.5	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>26.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
APPROPRIATION UNIT SUMMARY**

11-04-00								
Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Chief Technology Officer								
General Funds	5.0	8.0	8.0	8.0	919.1	959.2	960.6	960.6
Appropriated S/F	2.0	2.0	2.0	2.0	75.1	47.0	47.0	47.0
Non-Appropriated S/F								
	<u>7.0</u>	<u>10.0</u>	<u>10.0</u>	10.0	<u>994.2</u>	<u>1,006.2</u>	<u>1,007.6</u>	1,007.6
Senior Project Management Team								
General Funds	15.0	16.0	17.0	17.0	1,764.6	1,931.6	1,935.0	2,062.0
Appropriated S/F		1.0	2.0	2.0	24.6	211.6	211.6	211.6
Non-Appropriated S/F								
	<u>15.0</u>	<u>17.0</u>	<u>19.0</u>	19.0	<u>1,789.2</u>	<u>2,143.2</u>	<u>2,146.6</u>	2,273.6
Organizational Change Management								
General Funds	8.0				1,064.9			
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>				<u>1,064.9</u>			
Application Delivery								
General Funds	50.0	23.0	25.0	29.0	6,137.4	4,285.7	4,297.2	4,966.8
Appropriated S/F	5.0	10.0	15.0	15.0	2,518.4	3,234.8	3,459.0	3,459.0
Non-Appropriated S/F						230.0	230.0	230.0
	<u>55.0</u>	<u>33.0</u>	<u>40.0</u>	44.0	<u>8,655.8</u>	<u>7,750.5</u>	<u>7,986.2</u>	8,655.8
Enterprise Solutions								
General Funds		24.0	24.0	24.0		2,367.8	4,069.8	4,069.8
Appropriated S/F		4.0	4.0	4.0		387.3	387.3	387.3
Non-Appropriated S/F								
		<u>28.0</u>	<u>28.0</u>	28.0		<u>2,755.1</u>	<u>4,457.1</u>	4,457.1
Customer Engagement Team								
General Funds		13.0	13.0	13.0		1,319.3	1,323.3	1,323.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>13.0</u>	<u>13.0</u>	13.0		<u>1,319.3</u>	<u>1,323.3</u>	1,323.3
TOTAL								
General Funds	78.0	84.0	87.0	91.0	9,886.0	10,863.6	12,585.9	13,382.5
Appropriated S/F	7.0	17.0	23.0	23.0	2,618.1	3,880.7	4,104.9	4,104.9
Non-Appropriated S/F						230.0	230.0	230.0
	<u>85.0</u>	<u>101.0</u>	<u>110.0</u>	114.0	<u>12,504.1</u>	<u>14,974.3</u>	<u>16,920.8</u>	17,717.4

**TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
CHIEF TECHNOLOGY OFFICER
INTERNAL PROGRAM UNIT SUMMARY**

11-04-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	710.3	793.8	795.2	795.2				795.2
Appropriated S/F	75.1	47.0	47.0	47.0				47.0
Non-Appropriated S/F								
	<u>785.4</u>	<u>840.8</u>	<u>842.2</u>	<u>842.2</u>				<u>842.2</u>
Travel								
General Funds	0.4	0.4	0.4	0.4				0.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>	<u>0.4</u>	<u>0.4</u>	<u>0.4</u>				<u>0.4</u>
Contractual Services								
General Funds	166.1	128.3	128.3	128.3				128.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>166.1</u>	<u>128.3</u>	<u>128.3</u>	<u>128.3</u>				<u>128.3</u>
Supplies and Materials								
General Funds	1.7	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.7</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
Capital Outlay								
General Funds	2.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Rental								
General Funds	38.6	34.8	34.8	34.8				34.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.6</u>	<u>34.8</u>	<u>34.8</u>	<u>34.8</u>				<u>34.8</u>
TOTAL								
General Funds	919.1	959.2	960.6	960.6				960.6
Appropriated S/F	75.1	47.0	47.0	47.0				47.0
Non-Appropriated S/F								
	<u>994.2</u>	<u>1,006.2</u>	<u>1,007.6</u>	<u>1,007.6</u>				<u>1,007.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F		197.8	197.8	197.8				197.8
Non-Appropriated S/F								
		<u>197.8</u>	<u>197.8</u>	<u>197.8</u>				<u>197.8</u>

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
CHIEF TECHNOLOGY OFFICER
INTERNAL PROGRAM UNIT SUMMARY

11-04-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	5.0	8.0	8.0	8.0				8.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>7.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
SENIOR PROJECT MANAGEMENT TEAM
INTERNAL PROGRAM UNIT SUMMARY**

11-04-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,764.6	1,931.6	1,935.0	1,935.0		127.0		2,062.0
Appropriated S/F	24.6	211.6	211.6	211.6				211.6
Non-Appropriated S/F								
	<u>1,789.2</u>	<u>2,143.2</u>	<u>2,146.6</u>	<u>2,146.6</u>		<u>127.0</u>		<u>2,273.6</u>
TOTAL								
General Funds	1,764.6	1,931.6	1,935.0	1,935.0		127.0		2,062.0
Appropriated S/F	24.6	211.6	211.6	211.6				211.6
Non-Appropriated S/F								
	<u>1,789.2</u>	<u>2,143.2</u>	<u>2,146.6</u>	<u>2,146.6</u>		<u>127.0</u>		<u>2,273.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F		1,516.5	1,516.5	1,516.5				1,516.5
Non-Appropriated S/F								
		<u>1,516.5</u>	<u>1,516.5</u>	<u>1,516.5</u>				<u>1,516.5</u>
POSITIONS								
General Funds	15.0	16.0	17.0	17.0				17.0
Appropriated S/F		1.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>15.0</u>	<u>17.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 1.0 FTE and 1.0 ASF FTE to address critical workforce needs.

*Recommend structural change of \$127.0 in Personnel Costs from Department of Natural Resources and Environmental Control, Office of the Secretary, Information Technology (40-01-05) to reflect IT Consolidation.

**TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
ORGANIZATIONAL CHANGE MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

11-04-03								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,064.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,064.9</u>							
	<u><u>1,064.9</u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>
TOTAL								
General Funds	1,064.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,064.9</u>							
	<u><u>1,064.9</u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	8.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>							
	<u><u>8.0</u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*This Internal Program Unit was reallocated to Enterprise Solutions (11-04-06) and Customer Engagement Team (11-04-07) in the Fiscal Year 2015 Budget Act.

**TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
APPLICATION DELIVERY
INTERNAL PROGRAM UNIT SUMMARY**

11-04-04								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	5,985.4	4,137.3	4,148.8	4,148.8		534.6		4,683.4
Appropriated S/F	691.6	744.8	969.0	744.8		102.5	121.7	969.0
Non-Appropriated S/F		230.0	230.0	230.0				230.0
	<u>6,677.0</u>	<u>5,112.1</u>	<u>5,347.8</u>	<u>5,123.6</u>		<u>637.1</u>	<u>121.7</u>	5,882.4
Travel								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	34.5	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	<u>36.0</u>	<u>41.5</u>	<u>41.5</u>	<u>41.5</u>				41.5
Contractual Services								
General Funds	101.4	109.4	109.4	109.4			135.0	244.4
Appropriated S/F	1,774.9	2,375.0	2,375.0	2,375.0				2,375.0
Non-Appropriated S/F								
	<u>1,876.3</u>	<u>2,484.4</u>	<u>2,484.4</u>	<u>2,484.4</u>			<u>135.0</u>	2,619.4
Supplies and Materials								
General Funds	2.4	2.5	2.5	2.5				2.5
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>2.4</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				7.5
Rental								
General Funds	31.7	35.0	35.0	35.0				35.0
Appropriated S/F	17.4	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	<u>49.1</u>	<u>105.0</u>	<u>105.0</u>	<u>105.0</u>				105.0
Operations								
General Funds	15.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>							
TOTAL								
General Funds	6,137.4	4,285.7	4,297.2	4,297.2		534.6	135.0	4,966.8
Appropriated S/F	2,518.4	3,234.8	3,459.0	3,234.8		102.5	121.7	3,459.0
Non-Appropriated S/F		230.0	230.0	230.0				230.0
	<u>8,655.8</u>	<u>7,750.5</u>	<u>7,986.2</u>	<u>7,762.0</u>		<u>637.1</u>	<u>256.7</u>	8,655.8
IPU REVENUES								
General Funds								
Appropriated S/F		5,157.4	5,157.4	5,157.4				5,157.4
Non-Appropriated S/F								
		<u>5,157.4</u>	<u>5,157.4</u>	<u>5,157.4</u>				5,157.4

**TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
APPLICATION DELIVERY
INTERNAL PROGRAM UNIT SUMMARY**

11-04-04								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	50.0	23.0	25.0	29.0				29.0
Appropriated S/F	5.0	10.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>55.0</u>	<u>33.0</u>	<u>40.0</u>	<u>44.0</u>				<u>44.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 5.0 FTEs and 6.0 ASF FTEs to address critical workforce needs; and 1.0 FTE Application Support Project Leader and (1.0) ASF FTE Application Support Project Leader to switch fund position to reflect workload.

*Recommend structural changes of \$102.5 ASF in Personnel Costs from Security Office, Chief Security Officer (11-02-01) to reflect projected expenditures; \$298.0 in Personnel Costs from Department of Natural Resources and Environmental Control, Office of the Secretary, Information Technology (40-01-05) to reflect IT Consolidation; and \$236.6 in Personnel Costs from Department of Safety and Homeland Security, State Police, Patrol (45-06-03) to reflect projected expenditures.

*Recommend enhancements of \$121.7 ASF in Personnel Costs and \$135.0 in Contractual Services to reflect projected expenditures.

**TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
ENTERPRISE SOLUTIONS
INTERNAL PROGRAM UNIT SUMMARY**

11-04-06								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds		2,367.8	2,369.8	2,369.8				2,369.8
Appropriated S/F		387.3	387.3	387.3				387.3
Non-Appropriated S/F								
		<u>2,755.1</u>	<u>2,757.1</u>	<u>2,757.1</u>				<u>2,757.1</u>
Rental								
General Funds			1,700.0			1,700.0		1,700.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>1,700.0</u>			<u>1,700.0</u>		<u>1,700.0</u>
TOTAL								
General Funds		2,367.8	4,069.8	2,369.8		1,700.0		4,069.8
Appropriated S/F		387.3	387.3	387.3				387.3
Non-Appropriated S/F								
		<u>2,755.1</u>	<u>4,457.1</u>	<u>2,757.1</u>		<u>1,700.0</u>		<u>4,457.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F			400.0	400.0				400.0
Non-Appropriated S/F								
			<u>400.0</u>	<u>400.0</u>				<u>400.0</u>
POSITIONS								
General Funds		24.0	24.0	24.0				24.0
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
		<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural change of \$1,700.0 in Rental from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures.

**TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
CUSTOMER ENGAGEMENT TEAM
INTERNAL PROGRAM UNIT SUMMARY**

11-04-07								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds		1,293.3	1,297.3	1,297.3				1,297.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,293.3</u>	<u>1,297.3</u>	<u>1,297.3</u>				<u>1,297.3</u>
Contractual Services								
General Funds		19.1	19.1	19.1				19.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>19.1</u>	<u>19.1</u>	<u>19.1</u>				<u>19.1</u>
Supplies and Materials								
General Funds		1.9	1.9	1.9				1.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.9</u>	<u>1.9</u>	<u>1.9</u>				<u>1.9</u>
Rental								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
TOTAL								
General Funds		1,319.3	1,323.3	1,323.3				1,323.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,319.3</u>	<u>1,323.3</u>	<u>1,323.3</u>				<u>1,323.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**TECHNOLOGY AND INFORMATION
CUSTOMER OFFICE
APPROPRIATION UNIT SUMMARY**

11-05-00		POSITIONS				DOLLARS			
Programs	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend		FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Chief Customer Officer									
General Funds	1.0					178.0			
Appropriated S/F									
Non-Appropriated S/F									
	<u>1.0</u>					<u>178.0</u>			
Customer Care Center									
General Funds	6.0					755.5			
Appropriated S/F									
Non-Appropriated S/F									
	<u>6.0</u>					<u>755.5</u>			
DTI Service Desk									
General Funds	16.0					1,330.6			
Appropriated S/F									
Non-Appropriated S/F									
	<u>16.0</u>					<u>1,330.6</u>			
TOTAL									
General Funds	23.0					2,264.1			
Appropriated S/F									
Non-Appropriated S/F									
	<u>23.0</u>					<u>2,264.1</u>			

**TECHNOLOGY AND INFORMATION
CUSTOMER OFFICE
CHIEF CUSTOMER OFFICER
INTERNAL PROGRAM UNIT SUMMARY**

11-05-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	178.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>178.0</u>							
	<u><u>178.0</u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>
TOTAL								
General Funds	178.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>178.0</u>							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	1.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>							

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*This Internal Program Unit was reallocated to Technology Office, Customer Engagement Team (11-04-07) in the Fiscal Year 2015 Budget Act.

**TECHNOLOGY AND INFORMATION
CUSTOMER OFFICE
CUSTOMER CARE CENTER
INTERNAL PROGRAM UNIT SUMMARY**

11-05-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	723.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>723.5</u>							
Travel								
General Funds	0.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>							
Contractual Services								
General Funds	25.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.4</u>							
Supplies and Materials								
General Funds	1.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.1</u>							
Rental								
General Funds	4.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.8</u>							
TOTAL								
General Funds	755.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>755.5</u>							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	6.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>							

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*This Internal Program Unit was reallocated to Technology Office, Customer Engagement Team (11-04-07) in the Fiscal Year 2015 Budget Act.

**TECHNOLOGY AND INFORMATION
CUSTOMER OFFICE
DTI SERVICE DESK
INTERNAL PROGRAM UNIT SUMMARY**

11-05-03								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,223.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,223.5</u>							
Contractual Services								
General Funds	58.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.5</u>							
Rental								
General Funds	48.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.6</u>							
	<u><u>1,330.6</u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>
TOTAL								
General Funds	1,330.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,330.6</u>							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	16.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.0</u>							

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*This Internal Program Unit was reallocated to Technology Office, Customer Engagement Team (11-04-07) in the Fiscal Year 2015 Budget Act.

**OTHER ELECTIVE OFFICES
DEPARTMENT SUMMARY**

12-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Lieutenant Governor								
General Funds	6.0	6.0	6.0	6.0	521.1	609.3	610.3	
Appropriated S/F								
Non-Appropriated S/F					30.2			
	6.0	6.0	6.0	6.0	551.3	609.3	610.3	
Auditor of Accounts								
General Funds	20.0	20.0	20.0	20.0	2,305.2	2,755.6	2,758.2	2,757.7
Appropriated S/F	7.0	7.0	7.0	7.0	434.7	1,233.4	1,233.4	1,233.4
Non-Appropriated S/F						12.2	12.2	12.2
	27.0	27.0	27.0	27.0	2,739.9	4,001.2	4,003.8	4,003.3
Insurance Commissioner								
General Funds								
Appropriated S/F	83.0	83.0	87.0	83.0	22,455.3	24,477.3	24,477.3	24,477.3
Non-Appropriated S/F	2.0	2.0	2.0	2.0	711.5	151.9	151.9	151.9
	85.0	85.0	89.0	85.0	23,166.8	24,629.2	24,629.2	24,629.2
State Treasurer								
General Funds	12.5	12.5	12.5	12.5	159,444.7	167,432.1	167,438.2	171,116.8
Appropriated S/F	10.5	10.5	10.5	10.5	68,650.3	84,518.5	84,481.4	86,528.3
Non-Appropriated S/F					405,115.1	180,400.0	180,400.0	180,400.0
	23.0	23.0	23.0	23.0	633,210.1	432,350.6	432,319.6	438,045.1
TOTAL								
General Funds	38.5	38.5	38.5	38.5	162,271.0	170,797.0	170,806.7	173,874.5
Appropriated S/F	100.5	100.5	104.5	100.5	91,540.3	110,229.2	110,192.1	112,239.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0	405,856.8	180,564.1	180,564.1	180,564.1
	141.0	141.0	145.0	141.0	659,668.1	461,590.3	461,562.9	466,677.6

**OTHER ELECTIVE OFFICES
DEPARTMENT SUMMARY**

12-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					22,970.0	505.2		
Special Funds					0.4			
SUBTOTAL					22,970.4	505.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					185,241.0	171,302.2	170,806.7	173,874.5
Special Funds					497,397.5	290,793.3	290,756.2	292,803.1
TOTAL					682,638.5	462,095.5	461,562.9	466,677.6
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					3.6			
GRAND TOTAL								
General Funds					185,241.0	171,302.2	170,806.7	173,874.5
Special Funds					497,401.1	290,793.3	290,756.2	292,803.1
GRAND TOTAL					682,642.1	462,095.5	461,562.9	466,677.6
	(Reverted)				719.4			
	(Encumbering)				461.7			
	(Continuing)				43.5			

**OTHER ELECTIVE OFFICES
LIEUTENANT GOVERNOR
LIEUTENANT GOVERNOR
INTERNAL PROGRAM UNIT SUMMARY**

12-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	493.5	573.9	574.9					
Appropriated S/F								
Non-Appropriated S/F								
	<u>493.5</u>	<u>573.9</u>	<u>574.9</u>					
Travel								
General Funds	0.2	1.4	1.4					
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>	<u>1.4</u>	<u>1.4</u>					
Contractual Services								
General Funds	15.7	24.0	24.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.6</u>							
	<u>45.3</u>	<u>24.0</u>	<u>24.0</u>					
Supplies and Materials								
General Funds	4.0	2.3	2.3					
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>							
	<u>4.6</u>	<u>2.3</u>	<u>2.3</u>					
Expenses - Lt. Governor								
General Funds	7.7	7.7	7.7					
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>					
	<u><u>7.7</u></u>	<u><u>7.7</u></u>	<u><u>7.7</u></u>					
TOTAL								
General Funds	521.1	609.3	610.3					
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.2</u>							
	<u>551.3</u>	<u>609.3</u>	<u>610.3</u>					
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.0</u>							
	<u>75.0</u>							
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				
								<u>6.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$574.9) in Personnel Costs, (\$1.4) in Travel, (\$24.0) in Contractual Services, (\$2.3) in Supplies and Materials, and (\$7.7) in Expenses - Lieutenant Governor to reflect the vacant Lieutenant Governor's Office.

**OTHER ELECTIVE OFFICES
AUDITOR OF ACCOUNTS
AUDITOR OF ACCOUNTS
INTERNAL PROGRAM UNIT SUMMARY**

12-02-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,350.2	2,111.9	2,114.5	2,114.5				2,114.5
Appropriated S/F		503.6	503.6	503.6				503.6
Non-Appropriated S/F								
	<u>1,350.2</u>	<u>2,615.5</u>	<u>2,618.1</u>	<u>2,618.1</u>				<u>2,618.1</u>
Travel								
General Funds	4.3	1.0	1.0	1.0				1.0
Appropriated S/F	4.9	5.0	5.0	5.0				5.0
Non-Appropriated S/F		5.7	5.7	5.7				5.7
	<u>9.2</u>	<u>11.7</u>	<u>11.7</u>	<u>11.7</u>				<u>11.7</u>
Contractual Services								
General Funds	842.2	620.4	620.4	619.9				619.9
Appropriated S/F	416.7	711.0	711.0	711.0				711.0
Non-Appropriated S/F		6.2	6.2	6.2				6.2
	<u>1,258.9</u>	<u>1,337.6</u>	<u>1,337.6</u>	<u>1,337.1</u>				<u>1,337.1</u>
Supplies and Materials								
General Funds	13.6	10.4	10.4	10.4				10.4
Appropriated S/F	3.5	3.4	3.4	3.4				3.4
Non-Appropriated S/F		0.3	0.3	0.3				0.3
	<u>17.1</u>	<u>14.1</u>	<u>14.1</u>	<u>14.1</u>				<u>14.1</u>
Capital Outlay								
General Funds	80.2	11.9	11.9	11.9				11.9
Appropriated S/F	9.6	10.4	10.4	10.4				10.4
Non-Appropriated S/F								
	<u>89.8</u>	<u>22.3</u>	<u>22.3</u>	<u>22.3</u>				<u>22.3</u>
Operations								
General Funds	14.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.7</u>							
TOTAL								
General Funds	2,305.2	2,755.6	2,758.2	2,757.7				2,757.7
Appropriated S/F	434.7	1,233.4	1,233.4	1,233.4				1,233.4
Non-Appropriated S/F		12.2	12.2	12.2				12.2
	<u>2,739.9</u>	<u>4,001.2</u>	<u>4,003.8</u>	<u>4,003.3</u>				<u>4,003.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	383.4	808.2	598.0	598.0				598.0
Non-Appropriated S/F	30.6	17.0	30.6	30.6				30.6
	<u>414.0</u>	<u>825.2</u>	<u>628.6</u>	<u>628.6</u>				<u>628.6</u>

**OTHER ELECTIVE OFFICES
AUDITOR OF ACCOUNTS
AUDITOR OF ACCOUNTS
INTERNAL PROGRAM UNIT SUMMARY**

12-02-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	20.0	20.0	20.0	20.0				20.0
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$0.5) in Contractual Services to reflect projected fuel expenditures.

**OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
APPROPRIATION UNIT SUMMARY**

12-03-00	POSITIONS				DOLLARS			
Programs	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Regulatory Activities								
General Funds								
Appropriated S/F	25.0	9.0	9.0	9.0	2,278.1	1,070.2	1,070.2	1,070.2
Non-Appropriated S/F					477.8			
	25.0	9.0	9.0	9.0	2,755.9	1,070.2	1,070.2	1,070.2
Exam, Rehab & Guaranty								
General Funds								
Appropriated S/F	58.0	74.0	78.0	74.0	20,177.2	23,407.1	23,407.1	23,407.1
Non-Appropriated S/F	2.0	2.0	2.0	2.0	233.7	151.9	151.9	151.9
	60.0	76.0	80.0	76.0	20,410.9	23,559.0	23,559.0	23,559.0
TOTAL								
General Funds								
Appropriated S/F	83.0	83.0	87.0	83.0	22,455.3	24,477.3	24,477.3	24,477.3
Non-Appropriated S/F	2.0	2.0	2.0	2.0	711.5	151.9	151.9	151.9
	85.0	85.0	89.0	85.0	23,166.8	24,629.2	24,629.2	24,629.2

**OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
REGULATORY ACTIVITIES
INTERNAL PROGRAM UNIT SUMMARY**

12-03-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,090.1	835.3	835.3	835.3				835.3
Non-Appropriated S/F								
	<u>2,090.1</u>	<u>835.3</u>	<u>835.3</u>	<u>835.3</u>				<u>835.3</u>
Travel								
General Funds								
Appropriated S/F	3.0	2.4	2.4	2.4				2.4
Non-Appropriated S/F								
	<u>3.0</u>	<u>2.4</u>	<u>2.4</u>	<u>2.4</u>				<u>2.4</u>
Contractual Services								
General Funds								
Appropriated S/F	173.7	197.6	197.6	197.6				197.6
Non-Appropriated S/F	<u>473.6</u>							
	<u>647.3</u>	<u>197.6</u>	<u>197.6</u>	<u>197.6</u>				<u>197.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	5.1	14.5	14.5	14.5				14.5
Non-Appropriated S/F								
	<u>5.1</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>				<u>14.5</u>
Capital Outlay								
General Funds								
Appropriated S/F	6.2	15.4	15.4	15.4				15.4
Non-Appropriated S/F								
	<u>6.2</u>	<u>15.4</u>	<u>15.4</u>	<u>15.4</u>				<u>15.4</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>4.2</u>							
	4.2							
Malpractice Review								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
TOTAL								
General Funds								
Appropriated S/F	2,278.1	1,070.2	1,070.2	1,070.2				1,070.2
Non-Appropriated S/F	<u>477.8</u>							
	<u>2,755.9</u>	<u>1,070.2</u>	<u>1,070.2</u>	<u>1,070.2</u>				<u>1,070.2</u>

**OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
REGULATORY ACTIVITIES
INTERNAL PROGRAM UNIT SUMMARY**

12-03-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds	58,442.2	75,931.8	75,931.8	75,931.8				75,931.8
Appropriated S/F	1,072.9	2,331.7	2,331.7	2,331.7				2,331.7
Non-Appropriated S/F	35,617.7							
	<u>95,132.8</u>	<u>78,263.5</u>	<u>78,263.5</u>	<u>78,263.5</u>				<u>78,263.5</u>
POSITIONS								
General Funds								
Appropriated S/F	25.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>25.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
EXAM, REHAB & GUARANTY
INTERNAL PROGRAM UNIT SUMMARY**

12-03-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,439.0	4,954.6	5,215.7	4,954.6				4,954.6
Non-Appropriated S/F	148.0	121.6	121.6	121.6				121.6
	<u>3,587.0</u>	<u>5,076.2</u>	<u>5,337.3</u>	<u>5,076.2</u>				<u>5,076.2</u>
Travel								
General Funds								
Appropriated S/F	29.5	40.5	40.5	40.5				40.5
Non-Appropriated S/F	1.4	5.5	5.5	5.5				5.5
	<u>30.9</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>
Contractual Services								
General Funds								
Appropriated S/F	1,162.4	1,442.7	1,442.7	1,442.7				1,442.7
Non-Appropriated S/F	82.9	20.7	20.7	20.7				20.7
	<u>1,245.3</u>	<u>1,463.4</u>	<u>1,463.4</u>	<u>1,463.4</u>				<u>1,463.4</u>
Supplies and Materials								
General Funds								
Appropriated S/F	59.3	39.7	39.7	39.7				39.7
Non-Appropriated S/F	1.4	1.2	1.2	1.2				1.2
	<u>60.7</u>	<u>40.9</u>	<u>40.9</u>	<u>40.9</u>				<u>40.9</u>
Capital Outlay								
General Funds								
Appropriated S/F	77.9	67.1	67.1	67.1				67.1
Non-Appropriated S/F		2.9	2.9	2.9				2.9
	<u>77.9</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
Captive Insurance Fund								
General Funds								
Appropriated S/F	1,588.9	976.0	1,023.8	976.0				976.0
Non-Appropriated S/F								
	<u>1,588.9</u>	<u>976.0</u>	<u>1,023.8</u>	<u>976.0</u>				<u>976.0</u>
Arbitration Program								
General Funds								
Appropriated S/F	5.9	36.5	36.5	36.5				36.5
Non-Appropriated S/F								
	<u>5.9</u>	<u>36.5</u>	<u>36.5</u>	<u>36.5</u>				<u>36.5</u>
Contract Examiners								
General Funds								
Appropriated S/F	13,814.3	15,850.0	15,541.1	15,850.0				15,850.0
Non-Appropriated S/F								
	<u>13,814.3</u>	<u>15,850.0</u>	<u>15,541.1</u>	<u>15,850.0</u>				<u>15,850.0</u>
TOTAL								
General Funds								
Appropriated S/F	20,177.2	23,407.1	23,407.1	23,407.1				23,407.1
Non-Appropriated S/F	233.7	151.9	151.9	151.9				151.9
	<u>20,410.9</u>	<u>23,559.0</u>	<u>23,559.0</u>	<u>23,559.0</u>				<u>23,559.0</u>

**OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
EXAM, REHAB & GUARANTY
INTERNAL PROGRAM UNIT SUMMARY**

12-03-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	23,957.9	21,797.4	22,797.4	22,797.4				22,797.4
Non-Appropriated S/F	233.6	201.5	201.5	201.5				201.5
	24,191.5	21,998.9	22,998.9	22,998.9				22,998.9
POSITIONS								
General Funds								
Appropriated S/F	58.0	74.0	78.0	74.0				74.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	60.0	76.0	80.0	76.0				76.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend structural changes of \$261.1 ASF in Personnel Costs, \$47.8 ASF in Captive Insurance Fund, and (\$308.9) ASF in Contract Examiners.

*Do not recommend enhancement of 4.0 ASF FTEs.

**OTHER ELECTIVE OFFICES
STATE TREASURER
APPROPRIATION UNIT SUMMARY**

12-05-00					DOLLARS			
Programs	POSITIONS							
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Administration								
General Funds	12.5	12.5	12.5	12.5	1,221.6	1,262.6	1,268.7	1,268.7
Appropriated S/F	10.5	10.5	10.5	10.5	3,585.3	3,718.5	3,681.4	3,681.4
Non-Appropriated S/F					47,163.2			
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>51,970.1</u>	<u>4,981.1</u>	<u>4,950.1</u>	<u>4,950.1</u>
Debt Management								
General Funds					158,223.1	166,169.5	166,169.5	169,848.1
Appropriated S/F					65,065.0	80,800.0	80,800.0	82,846.9
Non-Appropriated S/F								
					<u>223,288.1</u>	<u>246,969.5</u>	<u>246,969.5</u>	<u>252,695.0</u>
Refunds & Grants								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					357,951.9	180,400.0	180,400.0	180,400.0
					<u>357,951.9</u>	<u>180,400.0</u>	<u>180,400.0</u>	<u>180,400.0</u>
TOTAL								
General Funds	12.5	12.5	12.5	12.5	159,444.7	167,432.1	167,438.2	171,116.8
Appropriated S/F	10.5	10.5	10.5	10.5	68,650.3	84,518.5	84,481.4	86,528.3
Non-Appropriated S/F					405,115.1	180,400.0	180,400.0	180,400.0
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>633,210.1</u>	<u>432,350.6</u>	<u>432,319.6</u>	<u>438,045.1</u>

**OTHER ELECTIVE OFFICES
STATE TREASURER
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

12-05-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,014.4	995.4	997.4	997.4				997.4
Appropriated S/F	719.8	797.6	797.6	797.6				797.6
Non-Appropriated S/F								
	<u>1,734.2</u>	<u>1,793.0</u>	<u>1,795.0</u>	<u>1,795.0</u>				<u>1,795.0</u>
Travel								
General Funds								
Appropriated S/F	5.1	10.0	10.0	10.0				10.0
Non-Appropriated S/F	<u>3.2</u>							
	8.3	10.0	10.0	10.0				10.0
Contractual Services								
General Funds	180.2	186.3	190.4	186.3	4.1			190.4
Appropriated S/F	250.0	302.7	305.6	302.7	2.9			305.6
Non-Appropriated S/F	<u>47,149.2</u>							
	47,579.4	489.0	496.0	489.0	7.0			496.0
Supplies and Materials								
General Funds	8.3	5.9	5.9	5.9				5.9
Appropriated S/F	10.4	9.4	9.4	9.4				9.4
Non-Appropriated S/F	<u>10.8</u>							
	29.5	15.3	15.3	15.3				15.3
Capital Outlay								
General Funds								
Appropriated S/F	11.7	25.5	25.5	25.5				25.5
Non-Appropriated S/F								
	<u>11.7</u>	<u>25.5</u>	<u>25.5</u>	<u>25.5</u>				<u>25.5</u>
Data Processing								
General Funds								
Appropriated S/F	45.1	90.0	50.0	50.0				50.0
Non-Appropriated S/F	<u>45.1</u>							
		90.0	50.0	50.0				50.0
Banking Services								
General Funds								
Appropriated S/F	2,543.2	2,483.3	2,483.3	2,483.3				2,483.3
Non-Appropriated S/F								
	<u>2,543.2</u>	<u>2,483.3</u>	<u>2,483.3</u>	<u>2,483.3</u>				<u>2,483.3</u>
403B Plans								
General Funds	18.7	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F	<u>18.7</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
TOTAL								
General Funds	1,221.6	1,262.6	1,268.7	1,264.6	4.1			1,268.7
Appropriated S/F	3,585.3	3,718.5	3,681.4	3,678.5	2.9			3,681.4
Non-Appropriated S/F	<u>47,163.2</u>							
	51,970.1	4,981.1	4,950.1	4,943.1	7.0			4,950.1

**OTHER ELECTIVE OFFICES
STATE TREASURER
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

12-05-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds	3,830.2	3,939.7	3,939.7	3,939.7				3,939.7
Appropriated S/F	3,676.5	3,676.4	3,676.4	3,676.4				3,676.4
Non-Appropriated S/F	11,194.0	27,630.0	27,630.0	27,630.0				27,630.0
	18,700.7	35,246.1	35,246.1	35,246.1				35,246.1
POSITIONS								
General Funds	12.5	12.5	12.5	12.5				12.5
Appropriated S/F	10.5	10.5	10.5	10.5				10.5
Non-Appropriated S/F								
	23.0	23.0	23.0	23.0				23.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$40.0) ASF in Data Processing to reflect projected expenditures.

*Recommend inflation and volume adjustments of \$4.1 and \$2.9 ASF in Contractual Services for lease obligations.

**OTHER ELECTIVE OFFICES
STATE TREASURER
DEBT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

12-05-03								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Debt Service								
General Funds	157,822.1	165,685.4	165,685.4	165,685.4	3,678.6			169,364.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>157,822.1</u>	<u>165,685.4</u>	<u>165,685.4</u>	<u>165,685.4</u>	<u>3,678.6</u>			<u>169,364.0</u>
Debt Svc. - Local Schools								
General Funds								
Appropriated S/F	65,065.0	80,800.0	80,800.0	80,800.0	2,046.9			82,846.9
Non-Appropriated S/F								
	<u>65,065.0</u>	<u>80,800.0</u>	<u>80,800.0</u>	<u>80,800.0</u>	<u>2,046.9</u>			<u>82,846.9</u>
Expense of Issuing Bonds								
General Funds	333.8	354.1	354.1	354.1				354.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>333.8</u>	<u>354.1</u>	<u>354.1</u>	<u>354.1</u>				<u>354.1</u>
Financial Advisor								
General Funds	67.2	130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>67.2</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
TOTAL								
General Funds	158,223.1	166,169.5	166,169.5	166,169.5	3,678.6			169,848.1
Appropriated S/F	65,065.0	80,800.0	80,800.0	80,800.0	2,046.9			82,846.9
Non-Appropriated S/F								
	<u>223,288.1</u>	<u>246,969.5</u>	<u>246,969.5</u>	<u>246,969.5</u>	<u>5,725.5</u>			<u>252,695.0</u>
IPU REVENUES								
General Funds	2,844.4	46,400.0	46,400.0	46,400.0				46,400.0
Appropriated S/F	65,805.6	71,573.5	71,573.5	71,573.5				71,573.5
Non-Appropriated S/F	92.2	665.3	665.3	665.3				665.3
	<u>68,742.2</u>	<u>118,638.8</u>	<u>118,638.8</u>	<u>118,638.8</u>				<u>118,638.8</u>
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustments of \$3,678.6 in Debt Service and \$2,046.9 ASF in Debt Service - Local Schools to reflect projected expenditures.

**OTHER ELECTIVE OFFICES
STATE TREASURER
REFUNDS & GRANTS
INTERNAL PROGRAM UNIT SUMMARY**

12-05-04								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	357,951.9	180,400.0	180,400.0	180,400.0				180,400.0
	357,951.9	180,400.0	180,400.0	180,400.0				180,400.0
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	357,951.9	180,400.0	180,400.0	180,400.0				180,400.0
	357,951.9	180,400.0	180,400.0	180,400.0				180,400.0
IPU REVENUES								
General Funds	1,943.9							
Appropriated S/F								
Non-Appropriated S/F	357,951.9	180,400.0	180,400.0	180,400.0				180,400.0
	359,895.8	180,400.0	180,400.0	180,400.0				180,400.0
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**LEGAL
DEPARTMENT SUMMARY**

15-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend				
Office of Attorney General								
General Funds	301.8	306.8	329.8	310.8	34,293.4	34,382.6	36,697.9	34,685.6
Appropriated S/F	69.2	70.2	73.2	70.2	5,716.1	10,956.3	10,978.8	10,810.8
Non-Appropriated S/F	43.0	44.0	44.0	43.0	12,923.8	6,495.8	5,595.8	5,595.8
	414.0	421.0	447.0	424.0	52,933.3	51,834.7	53,272.5	51,092.2
Public Defender								
General Funds	143.0	144.0	149.0	144.0	21,277.5	21,742.1	22,411.7	21,904.1
Appropriated S/F								
Non-Appropriated S/F					296.8	279.4	132.7	132.7
	143.0	144.0	149.0	144.0	21,574.3	22,021.5	22,544.4	22,036.8
TOTAL								
General Funds	444.8	450.8	478.8	454.8	55,570.9	56,124.7	59,109.6	56,589.7
Appropriated S/F	69.2	70.2	73.2	70.2	5,716.1	10,956.3	10,978.8	10,810.8
Non-Appropriated S/F	43.0	44.0	44.0	43.0	13,220.6	6,775.2	5,728.5	5,728.5
	557.0	565.0	596.0	568.0	74,507.6	73,856.2	75,816.9	73,129.0
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					442.7	203.9		
Special Funds					-0.5			
SUBTOTAL					442.2	203.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					56,013.6	56,328.6	59,109.6	56,589.7
Special Funds					18,936.2	17,731.5	16,707.3	16,539.3
TOTAL					74,949.8	74,060.1	75,816.9	73,129.0
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					56,013.6	56,328.6	59,109.6	56,589.7
Special Funds					18,936.2	17,731.5	16,707.3	16,539.3
GRAND TOTAL					74,949.8	74,060.1	75,816.9	73,129.0
	(Reverted)				184.2			
	(Encumbering)				147.5			
	(Continuing)				56.4			

LEGAL
OFFICE OF ATTORNEY GENERAL
OFFICE OF ATTORNEY GENERAL
INTERNAL PROGRAM UNIT SUMMARY

15-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	30,322.7	30,733.5	32,487.5	31,040.3				31,040.3
Appropriated S/F	64.2	1,935.9	1,949.9	1,757.9				1,757.9
Non-Appropriated S/F	1,432.3	3,706.8	3,706.8	3,706.8				3,706.8
	31,819.2	36,376.2	38,144.2	36,505.0				36,505.0
Travel								
General Funds	3.5	3.5	14.5	3.5				3.5
Appropriated S/F	1.5	24.0	24.0	24.0				24.0
Non-Appropriated S/F	47.2	77.0	77.0	77.0				77.0
	52.2	104.5	115.5	104.5				104.5
Contractual Services								
General Funds	2,751.7	2,729.8	3,263.3	2,726.0				2,726.0
Appropriated S/F	14.7	107.3	107.3	107.3				107.3
Non-Appropriated S/F	9,823.7	1,315.2	1,315.2	1,315.2				1,315.2
	12,590.1	4,152.3	4,685.8	4,148.5				4,148.5
Energy								
General Funds	52.7	55.8	55.8	55.8				55.8
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				3.0
	52.7	58.8	58.8	58.8				58.8
Supplies and Materials								
General Funds	81.4	41.4	41.4	41.4				41.4
Appropriated S/F	11.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F	92.7	129.7	129.7	129.7				129.7
	185.1	191.1	191.1	191.1				191.1
Capital Outlay								
General Funds	81.0	81.0	97.8	81.0				81.0
Appropriated S/F		6.0	6.0	6.0				6.0
Non-Appropriated S/F	163.8	360.3	360.3	360.3				360.3
	244.8	447.3	464.1	447.3				447.3
Other Items								
General Funds								
Appropriated S/F	0.2							
Non-Appropriated S/F	1,364.1	903.8	3.8	3.8				3.8
	1,364.3	903.8	3.8	3.8				3.8
Extradition								
General Funds	174.9	115.0	115.0	115.0				115.0
Appropriated S/F								
Non-Appropriated S/F								
	174.9	115.0	115.0	115.0				115.0
Victims Rights								
General Funds	255.8	272.6	272.6	272.6				272.6
Appropriated S/F	132.9	192.1	192.1	192.1				192.1
Non-Appropriated S/F								
	388.7	464.7	464.7	464.7				464.7

LEGAL
OFFICE OF ATTORNEY GENERAL
OFFICE OF ATTORNEY GENERAL
INTERNAL PROGRAM UNIT SUMMARY

15-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Medicaid Fraud Program								
General Funds								
Appropriated S/F		30.6	30.6	30.6				30.6
Non-Appropriated S/F								
		<u>30.6</u>	<u>30.6</u>	<u>30.6</u>				<u>30.6</u>
Securities Administration								
General Funds								
Appropriated S/F	813.1	1,000.8	1,000.8	1,000.8				1,000.8
Non-Appropriated S/F								
	<u>813.1</u>	<u>1,000.8</u>	<u>1,000.8</u>	<u>1,000.8</u>				<u>1,000.8</u>
Child Support								
General Funds								
Appropriated S/F	113.6	1,646.8	1,646.8	1,646.8				1,646.8
Non-Appropriated S/F								
	<u>113.6</u>	<u>1,646.8</u>	<u>1,646.8</u>	<u>1,646.8</u>				<u>1,646.8</u>
Consumer Protection								
General Funds								
Appropriated S/F	1,400.4	1,324.9	1,324.9	1,324.9				1,324.9
Non-Appropriated S/F								
	<u>1,400.4</u>	<u>1,324.9</u>	<u>1,324.9</u>	<u>1,324.9</u>				<u>1,324.9</u>
AG Opinion Fund								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	211.1	211.0	219.5	243.5				243.5
Non-Appropriated S/F								
	<u>211.1</u>	<u>211.0</u>	<u>219.5</u>	<u>243.5</u>				<u>243.5</u>
VCAP Personnel Costs								
General Funds								
Appropriated S/F	464.4	525.0	525.0	525.0				525.0
Non-Appropriated S/F								
	<u>464.4</u>	<u>525.0</u>	<u>525.0</u>	<u>525.0</u>				<u>525.0</u>
Programmatic Operations								
General Funds								
Appropriated S/F	15.0	25.2	25.2	25.2				25.2
Non-Appropriated S/F								
	<u>15.0</u>	<u>25.2</u>	<u>25.2</u>	<u>25.2</u>				<u>25.2</u>
Revenue Refunds								
General Funds								
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F								
		<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>

LEGAL
OFFICE OF ATTORNEY GENERAL
OFFICE OF ATTORNEY GENERAL
INTERNAL PROGRAM UNIT SUMMARY

15-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Violent Crime Grants								
General Funds								
Appropriated S/F	1,676.9	2,500.0	2,500.0	2,500.0				2,500.0
Non-Appropriated S/F								
	<u>1,676.9</u>	<u>2,500.0</u>	<u>2,500.0</u>	<u>2,500.0</u>				<u>2,500.0</u>
Operations								
General Funds	203.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>203.0</u>							
Transcription Services								
General Funds	211.0	350.0	350.0	350.0				350.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>211.0</u>	<u>350.0</u>	<u>350.0</u>	<u>350.0</u>				<u>350.0</u>
Gun Permits								
General Funds								
Appropriated S/F	31.4							
Non-Appropriated S/F								
	<u>31.4</u>							
Organized Retail Crime								
General Funds								
Appropriated S/F	56.5							
Non-Appropriated S/F								
	<u>56.5</u>							
Internet Crimes								
General Funds	155.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>155.7</u>							
National Mortgage Settlement								
General Funds								
Appropriated S/F	709.1	1,390.2	1,390.2	1,390.2				1,390.2
Non-Appropriated S/F								
	<u>709.1</u>	<u>1,390.2</u>	<u>1,390.2</u>	<u>1,390.2</u>				<u>1,390.2</u>
Tobacco: Litigation & Enforcement								
General Funds								
Appropriated S/F	0.1							
Non-Appropriated S/F								
	<u>0.1</u>							
TOTAL								
General Funds	34,293.4	34,382.6	36,697.9	34,685.6				34,685.6
Appropriated S/F	5,716.1	10,956.3	10,978.8	10,810.8				10,810.8
Non-Appropriated S/F	12,923.8	6,495.8	5,595.8	5,595.8				5,595.8
	<u>52,933.3</u>	<u>51,834.7</u>	<u>53,272.5</u>	<u>51,092.2</u>				<u>51,092.2</u>

LEGAL
OFFICE OF ATTORNEY GENERAL
OFFICE OF ATTORNEY GENERAL
INTERNAL PROGRAM UNIT SUMMARY

15-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds	13,589.6	12,000.0	12,000.0	12,000.0				12,000.0
Appropriated S/F	9,002.6	11,000.0	11,000.0	11,000.0				11,000.0
Non-Appropriated S/F	20,162.3	6,000.0	6,000.0	6,000.0				6,000.0
	42,754.5	29,000.0	29,000.0	29,000.0				29,000.0
POSITIONS								
General Funds	301.8	306.8	329.8	310.8				310.8
Appropriated S/F	69.2	70.2	73.2	70.2				70.2
Non-Appropriated S/F	43.0	44.0	44.0	43.0				43.0
	414.0	421.0	447.0	424.0				424.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 3.0 FTEs to address critical workforce needs; 1.0 FTE and (1.0) NSF FTE to address critical workforce needs; \$55.9 in Personnel Costs to annualize 3.0 FTEs Deputy Attorney General; (\$178.0) ASF in Personnel Costs to reflect projected expenditures; (\$3.8) in Contractual Services to reflect projected fuel expenditures; and \$32.5 ASF in Tobacco: Personnel Costs to reflect Health Fund Advisory Committee recommendations.

*Do not recommend enhancements of \$1,447.2 and \$192.0 ASF in Personnel Costs and 22.0 FTEs and 3.0 ASF FTEs, \$11.0 in Travel, \$533.5 in Contractual Services, and \$8.5 ASF in Tobacco: Personnel Costs.

*Do not recommend one-time of \$16.8 in Capital Outlay.

**LEGAL
PUBLIC DEFENDER
PUBLIC DEFENDER
INTERNAL PROGRAM UNIT SUMMARY**

15-02-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	15,488.5	15,770.9	16,356.5	15,893.0				15,893.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15,488.5</u>	<u>15,770.9</u>	<u>16,356.5</u>	<u>15,893.0</u>				<u>15,893.0</u>
Travel								
General Funds	8.5	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	<u>13.8</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
	22.3	13.7	13.7	13.7				13.7
Contractual Services								
General Funds	982.7	1,380.6	1,420.6	1,420.5				1,420.5
Appropriated S/F								
Non-Appropriated S/F	<u>278.9</u>	<u>275.0</u>	<u>123.0</u>	<u>123.0</u>				<u>123.0</u>
	1,261.6	1,655.6	1,543.6	1,543.5				1,543.5
Supplies and Materials								
General Funds	62.2	60.8	60.8	60.8				60.8
Appropriated S/F								
Non-Appropriated S/F	<u>2.7</u>	<u>0.7</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	64.9	61.5	63.8	63.8				63.8
Capital Outlay								
General Funds	3.6	3.8	47.8	3.8				3.8
Appropriated S/F								
Non-Appropriated S/F	<u>1.4</u>		<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	5.0	3.8	50.8	6.8				6.8
Conflict Attorneys								
General Funds	3,866.6	4,516.0	4,516.0	4,516.0				4,516.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,866.6</u>	<u>4,516.0</u>	<u>4,516.0</u>	<u>4,516.0</u>				<u>4,516.0</u>
Operations								
General Funds	865.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>865.4</u>							
TOTAL								
General Funds	21,277.5	21,742.1	22,411.7	21,904.1				21,904.1
Appropriated S/F								
Non-Appropriated S/F	<u>296.8</u>	<u>279.4</u>	<u>132.7</u>	<u>132.7</u>				<u>132.7</u>
	21,574.3	22,021.5	22,544.4	22,036.8				22,036.8

**LEGAL
PUBLIC DEFENDER
PUBLIC DEFENDER
INTERNAL PROGRAM UNIT SUMMARY**

15-02-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	296.8	279.4	132.7	132.7				132.7
	296.8	279.4	132.7	132.7				132.7
POSITIONS								
General Funds	143.0	144.0	149.0	144.0				144.0
Appropriated S/F								
Non-Appropriated S/F								
	143.0	144.0	149.0	144.0				144.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include \$40.0 in Contractual Services to annualize 2.0 contractual Psycho-Forensic Evaluators; and (\$0.1) in Contractual Services to reflect projected fuel expenditures.

*Do not recommend enhancements of \$463.5 in Personnel Costs and 5.0 FTEs and \$44.0 in Capital Outlay.

**STATE
DEPARTMENT SUMMARY**

20-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend				
Office of the Secretary								
General Funds	39.5	39.5	39.5	39.5	3,982.2	3,932.5	3,938.3	3,937.8
Appropriated S/F	11.5	12.5	12.5	12.5	5,750.8	3,544.0	3,545.0	3,545.0
Non-Appropriated S/F					988.4	216.0	216.0	216.0
	51.0	52.0	52.0	52.0	10,721.4	7,692.5	7,699.3	7,698.8
Human Relations/Commission for Women								
General Funds	8.0	8.0	8.0	8.0	575.5	580.4	581.4	581.1
Appropriated S/F						6.0	6.0	6.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0	140.7	96.0	96.0	96.0
	9.0	9.0	9.0	9.0	716.2	682.4	683.4	683.1
Delaware Public Archives								
General Funds	15.0	15.0	15.0	15.0	950.1	951.2	953.1	953.1
Appropriated S/F	15.0	15.0	15.0	15.0	1,346.3	1,347.6	1,347.6	1,347.6
Non-Appropriated S/F					0.7			
	30.0	30.0	30.0	30.0	2,297.1	2,298.8	2,300.7	2,300.7
Regulation and Licensing								
General Funds								
Appropriated S/F	77.0	76.5	76.5	76.5	10,599.7	11,280.5	11,280.5	11,280.5
Non-Appropriated S/F		0.5	0.5	0.5	302.4	47.0	47.0	47.0
	77.0	77.0	77.0	77.0	10,902.1	11,327.5	11,327.5	11,327.5
Corporations								
General Funds								
Appropriated S/F	112.0	112.0	111.0	111.0	14,639.8	20,766.5	20,766.5	20,766.5
Non-Appropriated S/F					13,646.8			
	112.0	112.0	111.0	111.0	28,286.6	20,766.5	20,766.5	20,766.5
Historical & Cultural Affairs								
General Funds	29.5	29.5	29.5	29.5	2,491.9	2,613.5	2,618.9	2,618.9
Appropriated S/F	13.1	13.1	13.1	13.1	1,397.9	1,452.9	1,452.9	1,452.9
Non-Appropriated S/F	5.4	5.4	5.4	5.4	745.1	553.1	553.1	553.1
	48.0	48.0	48.0	48.0	4,634.9	4,619.5	4,624.9	4,624.9
Arts								
General Funds	3.0	3.0	3.0	3.0	799.2	960.5	961.1	961.1
Appropriated S/F	2.0	2.0	2.0	2.0	2,370.6	2,367.2	2,367.2	2,367.2
Non-Appropriated S/F	3.0	3.0	3.0	3.0	659.5	638.1	638.1	638.1
	8.0	8.0	8.0	8.0	3,829.3	3,965.8	3,966.4	3,966.4
Libraries								
General Funds	4.0	4.0	4.0	4.0	4,025.8	3,590.1	3,792.4	3,589.9
Appropriated S/F	4.0	4.0	4.0	4.0	4,745.1	2,496.0	2,496.0	2,496.0
Non-Appropriated S/F	7.0	7.0	7.0	7.0	1,569.1	864.1	864.1	864.1
	15.0	15.0	15.0	15.0	10,340.0	6,950.2	7,152.5	6,950.0

**STATE
DEPARTMENT SUMMARY**

20-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend				
Veterans Home								
General Funds	145.0	145.0	145.0	145.0	12,066.9	12,315.6	12,386.7	12,385.1
Appropriated S/F	83.0	82.0	82.0	82.0	5,314.5	5,210.2	5,210.2	5,210.2
Non-Appropriated S/F					77.7			
	228.0	227.0	227.0	227.0	17,459.1	17,525.8	17,596.9	17,595.3
State Banking Commission								
General Funds								
Appropriated S/F	36.0	36.0	36.0	36.0	3,473.7	3,780.7	3,780.7	3,780.7
Non-Appropriated S/F					974.3			
	36.0	36.0	36.0	36.0	4,448.0	3,780.7	3,780.7	3,780.7
TOTAL								
General Funds	244.0	244.0	244.0	244.0	24,891.6	24,943.8	25,231.9	25,027.0
Appropriated S/F	353.6	353.1	352.1	352.1	49,638.4	52,251.6	52,252.6	52,252.6
Non-Appropriated S/F	16.4	16.9	16.9	16.9	19,104.7	2,414.3	2,414.3	2,414.3
	614.0	614.0	613.0	613.0	93,634.7	79,609.7	79,898.8	79,693.9
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					102.2	1,040.8		
Special Funds					-0.5			
SUBTOTAL					101.7	1,040.8		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					24,993.8	25,984.6	25,231.9	25,027.0
Special Funds					68,742.6	54,665.9	54,666.9	54,666.9
TOTAL					93,736.4	80,650.5	79,898.8	79,693.9
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					7,540.7			
GRAND TOTAL								
General Funds					24,993.8	25,984.6	25,231.9	25,027.0
Special Funds					76,283.3	54,665.9	54,666.9	54,666.9
GRAND TOTAL					101,277.1	80,650.5	79,898.8	79,693.9
	(Reverted)				313.3			
	(Encumbering)				315.9			
	(Continuing)				724.9			

**STATE
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY**

20-01-00								
Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Administration								
General Funds	10.0	10.0	10.0	10.0	1,660.0	1,576.5	1,578.0	1,578.0
Appropriated S/F	8.0	9.0	9.0	9.0	2,302.1	2,774.1	2,774.1	2,774.1
Non-Appropriated S/F					103.5			
	<u>18.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>4,065.6</u>	<u>4,350.6</u>	<u>4,352.1</u>	<u>4,352.1</u>
Delaware Commission of Veterans Affairs								
General Funds	22.0	22.0	22.0	22.0	1,645.1	1,650.5	1,653.5	1,653.0
Appropriated S/F					115.7	120.0	120.0	120.0
Non-Appropriated S/F					884.9	216.0	216.0	216.0
	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>2,645.7</u>	<u>1,986.5</u>	<u>1,989.5</u>	<u>1,989.0</u>
Government Information Center								
General Funds	1.5	1.5	1.5	1.5	118.0	126.4	126.6	126.6
Appropriated S/F	3.5	3.5	3.5	3.5	3,333.0	649.9	649.9	649.9
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>3,451.0</u>	<u>776.3</u>	<u>776.5</u>	<u>776.5</u>
Public Integrity Commission								
General Funds	2.0	2.0	2.0	2.0	220.1	193.5	193.9	193.9
Appropriated S/F							1.0	1.0
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>220.1</u>	<u>193.5</u>	<u>194.9</u>	<u>194.9</u>
Employment Relations Boards								
General Funds	4.0	4.0	4.0	4.0	339.0	385.6	386.3	386.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>339.0</u>	<u>385.6</u>	<u>386.3</u>	<u>386.3</u>
TOTAL								
General Funds	39.5	39.5	39.5	39.5	3,982.2	3,932.5	3,938.3	3,937.8
Appropriated S/F	11.5	12.5	12.5	12.5	5,750.8	3,544.0	3,545.0	3,545.0
Non-Appropriated S/F					988.4	216.0	216.0	216.0
	<u>51.0</u>	<u>52.0</u>	<u>52.0</u>	<u>52.0</u>	<u>10,721.4</u>	<u>7,692.5</u>	<u>7,699.3</u>	<u>7,698.8</u>

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	830.3	854.0	855.5	855.5				855.5
Appropriated S/F	592.2	762.9	762.9	762.9				762.9
Non-Appropriated S/F								
	<u>1,422.5</u>	<u>1,616.9</u>	<u>1,618.4</u>	<u>1,618.4</u>				<u>1,618.4</u>
Travel								
General Funds								
Appropriated S/F	32.2	42.1	42.1	42.1				42.1
Non-Appropriated S/F	<u>19.2</u>							
	51.4	42.1	42.1	42.1				<u>42.1</u>
Contractual Services								
General Funds	38.5	38.1	38.1	38.1				38.1
Appropriated S/F	1,589.6	1,760.3	1,760.3	1,760.3				1,760.3
Non-Appropriated S/F	<u>75.4</u>							
	1,703.5	1,798.4	1,798.4	1,798.4				<u>1,798.4</u>
Supplies and Materials								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	40.7	58.8	58.8	58.8				58.8
Non-Appropriated S/F	<u>8.9</u>							
	51.6	60.8	60.8	60.8				<u>60.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	47.4	150.0	150.0	150.0				150.0
Non-Appropriated S/F	<u>47.4</u>							
	47.4	150.0	150.0	150.0				<u>150.0</u>
Delaware Center for Global Trade								
General Funds	192.5	217.5	217.5	217.5				217.5
Appropriated S/F								
Non-Appropriated S/F	<u>192.5</u>							
	192.5	217.5	217.5	217.5				<u>217.5</u>
International Trade								
General Funds	247.5	217.4	217.4	217.4				217.4
Appropriated S/F								
Non-Appropriated S/F	<u>247.5</u>							
	247.5	217.4	217.4	217.4				<u>217.4</u>
Italian/American Commission								
General Funds	55.9	55.0	55.0	55.0				55.0
Appropriated S/F								
Non-Appropriated S/F	<u>55.9</u>							
	55.9	55.0	55.0	55.0				<u>55.0</u>
International Council of DE								
General Funds	293.3	192.5	192.5	192.5				192.5
Appropriated S/F								
Non-Appropriated S/F	<u>293.3</u>							
	293.3	192.5	192.5	192.5				<u>192.5</u>

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
TOTAL								
General Funds	1,660.0	1,576.5	1,578.0	1,578.0				1,578.0
Appropriated S/F	2,302.1	2,774.1	2,774.1	2,774.1				2,774.1
Non-Appropriated S/F	103.5							
	4,065.6	4,350.6	4,352.1	4,352.1				4,352.1
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	6,997.5	7,900.0	7,000.0	7,000.0				7,000.0
Non-Appropriated S/F	100.6							
	7,098.2	7,900.0	7,000.0	7,000.0				7,000.0
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F	8.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	18.0	19.0	19.0	19.0				19.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

STATE
OFFICE OF THE SECRETARY
DELAWARE COMMISSION OF VETERANS AFFAIRS
INTERNAL PROGRAM UNIT SUMMARY

20-01-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,267.2	1,307.3	1,310.3	1,310.3				1,310.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,267.2</u>	<u>1,307.3</u>	<u>1,310.3</u>	<u>1,310.3</u>				<u>1,310.3</u>
Travel								
General Funds	14.1	15.0	15.0	15.0				15.0
Appropriated S/F	1.9	2.0	2.0	2.0				2.0
Non-Appropriated S/F	0.4							
	<u>16.4</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
Contractual Services								
General Funds	235.4	225.8	225.8	225.3				225.3
Appropriated S/F	78.0	82.0	82.0	82.0				82.0
Non-Appropriated S/F	634.0	45.0	45.0	45.0				45.0
	<u>947.4</u>	<u>352.8</u>	<u>352.8</u>	<u>352.3</u>				<u>352.3</u>
Energy								
General Funds	79.4	54.4	54.4	54.4				54.4
Appropriated S/F								
Non-Appropriated S/F	3.6							
	<u>83.0</u>	<u>54.4</u>	<u>54.4</u>	<u>54.4</u>				<u>54.4</u>
Supplies and Materials								
General Funds	27.9	23.0	23.0	23.0				23.0
Appropriated S/F	35.8	36.0	36.0	36.0				36.0
Non-Appropriated S/F	213.8	71.0	71.0	71.0				71.0
	<u>277.5</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	33.1	100.0	100.0	100.0				100.0
	<u>33.1</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Veterans Commission Trust Fund								
General Funds	21.1	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.1</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
TOTAL								
General Funds	1,645.1	1,650.5	1,653.5	1,653.0				1,653.0
Appropriated S/F	115.7	120.0	120.0	120.0				120.0
Non-Appropriated S/F	884.9	216.0	216.0	216.0				216.0
	<u>2,645.7</u>	<u>1,986.5</u>	<u>1,989.5</u>	<u>1,989.0</u>				<u>1,989.0</u>

STATE
OFFICE OF THE SECRETARY
DELAWARE COMMISSION OF VETERANS AFFAIRS
INTERNAL PROGRAM UNIT SUMMARY

20-01-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	178.8	180.0	180.0	180.0				180.0
Non-Appropriated S/F	989.2	475.0	475.0	475.0				475.0
	1,168.0	655.0	655.0	655.0				655.0
POSITIONS								
General Funds	22.0	22.0	22.0	22.0				22.0
Appropriated S/F								
Non-Appropriated S/F								
	22.0	22.0	22.0	22.0				22.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$0.5) in Contractual Services to reflect projected fuel expenditures.

STATE
OFFICE OF THE SECRETARY
GOVERNMENT INFORMATION CENTER
INTERNAL PROGRAM UNIT SUMMARY

20-01-06								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	116.4	124.8	125.0	125.0				125.0
Appropriated S/F	345.5	337.7	337.7	337.7				337.7
Non-Appropriated S/F								
	<u>461.9</u>	<u>462.5</u>	<u>462.7</u>	<u>462.7</u>				<u>462.7</u>
Travel								
General Funds	1.6	1.6	1.6	1.6				1.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>				<u>1.6</u>
Contractual Services								
General Funds								
Appropriated S/F	260.7	280.7	280.7	280.7				280.7
Non-Appropriated S/F								
	<u>260.7</u>	<u>280.7</u>	<u>280.7</u>	<u>280.7</u>				<u>280.7</u>
Supplies and Materials								
General Funds								
Appropriated S/F	15.7	13.5	13.5	13.5				13.5
Non-Appropriated S/F								
	<u>15.7</u>	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>				<u>13.5</u>
Capital Outlay								
General Funds								
Appropriated S/F	15.9	18.0	18.0	18.0				18.0
Non-Appropriated S/F								
	<u>15.9</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>
E-Government								
General Funds								
Appropriated S/F	2,695.2							
Non-Appropriated S/F								
	<u>2,695.2</u>							
TOTAL								
General Funds	118.0	126.4	126.6	126.6				126.6
Appropriated S/F	3,333.0	649.9	649.9	649.9				649.9
Non-Appropriated S/F								
	<u>3,451.0</u>	<u>776.3</u>	<u>776.5</u>	<u>776.5</u>				<u>776.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

STATE
OFFICE OF THE SECRETARY
GOVERNMENT INFORMATION CENTER
INTERNAL PROGRAM UNIT SUMMARY

20-01-06								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	3.5	3.5	3.5	3.5				3.5
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

STATE
OFFICE OF THE SECRETARY
PUBLIC INTEGRITY COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-01-08								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	210.8	162.9	163.3	163.3				163.3
Appropriated S/F								
Non-Appropriated S/F								
	210.8	162.9	163.3	163.3				163.3
Travel								
General Funds	0.9	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	0.9	4.0	4.0	4.0				4.0
Contractual Services								
General Funds	3.0	16.6	16.6	16.6				16.6
Appropriated S/F								
Non-Appropriated S/F								
	3.0	16.6	16.6	16.6				16.6
Supplies and Materials								
General Funds	5.4	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	5.4	10.0	10.0	10.0				10.0
Filing Fees/Lobbyists								
General Funds								
Appropriated S/F			1.0				1.0	1.0
Non-Appropriated S/F								
			1.0				1.0	1.0
TOTAL								
General Funds	220.1	193.5	193.9	193.9				193.9
Appropriated S/F			1.0				1.0	1.0
Non-Appropriated S/F								
	220.1	193.5	194.9	193.9			1.0	194.9
IPU REVENUES								
General Funds								
Appropriated S/F			1.0	1.0				1.0
Non-Appropriated S/F								
			1.0	1.0				1.0
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.0	2.0	2.0				2.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend enhancement of \$1.0 ASF in Filing Fees/Lobbyists for collection of fees associated with House Bill 306.

STATE
OFFICE OF THE SECRETARY
EMPLOYMENT RELATIONS BOARDS
INTERNAL PROGRAM UNIT SUMMARY

20-01-09								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	281.4	296.1	296.8	296.8				296.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>281.4</u>	<u>296.1</u>	<u>296.8</u>	<u>296.8</u>				<u>296.8</u>
Travel								
General Funds	2.1	5.9	5.9	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.1</u>	<u>5.9</u>	<u>5.9</u>	<u>5.9</u>				<u>5.9</u>
Contractual Services								
General Funds	54.5	65.9	65.9	65.9				65.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.5</u>	<u>65.9</u>	<u>65.9</u>	<u>65.9</u>				<u>65.9</u>
Supplies and Materials								
General Funds	1.0	17.7	17.7	17.7				17.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>17.7</u>	<u>17.7</u>	<u>17.7</u>				<u>17.7</u>
TOTAL								
General Funds	339.0	385.6	386.3	386.3				386.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>339.0</u>	<u>385.6</u>	<u>386.3</u>	<u>386.3</u>				<u>386.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

STATE
HUMAN RELATIONS/COMMISSION FOR WOMEN
HUMAN RELATIONS/COMMISSION FOR WOMEN
INTERNAL PROGRAM UNIT SUMMARY

20-02-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	490.4	508.3	509.3	509.3				509.3
Appropriated S/F								
Non-Appropriated S/F	65.2	62.1	62.1	62.1				62.1
	555.6	570.4	571.4	571.4				571.4
Travel								
General Funds	7.6	6.6	6.6	6.6				6.6
Appropriated S/F								
Non-Appropriated S/F	6.1	5.8	5.8	5.8				5.8
	13.7	12.4	12.4	12.4				12.4
Contractual Services								
General Funds	52.6	54.7	54.7	54.4				54.4
Appropriated S/F								
Non-Appropriated S/F	46.0	26.6	26.6	26.6				26.6
	98.6	81.3	81.3	81.0				81.0
Supplies and Materials								
General Funds	24.9	8.8	8.8	8.8				8.8
Appropriated S/F								
Non-Appropriated S/F	23.4	1.5	1.5	1.5				1.5
	48.3	10.3	10.3	10.3				10.3
Capital Outlay								
General Funds		2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
		2.0	2.0	2.0				2.0
Human Relations Annual Conf								
General Funds								
Appropriated S/F		6.0	6.0	6.0				6.0
Non-Appropriated S/F								
		6.0	6.0	6.0				6.0
TOTAL								
General Funds	575.5	580.4	581.4	581.1				581.1
Appropriated S/F		6.0	6.0	6.0				6.0
Non-Appropriated S/F	140.7	96.0	96.0	96.0				96.0
	716.2	682.4	683.4	683.1				683.1
IPU REVENUES								
General Funds								
Appropriated S/F	0.9	6.0	6.0	6.0				6.0
Non-Appropriated S/F	10.3	100.7	100.7	100.7				100.7
	11.2	106.7	106.7	106.7				106.7

STATE
HUMAN RELATIONS/COMMISSION FOR WOMEN
HUMAN RELATIONS/COMMISSION FOR WOMEN
INTERNAL PROGRAM UNIT SUMMARY

20-02-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	9.0	9.0	9.0	9.0				9.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$0.3) in Contractual Services to reflect projected fuel expenditures.

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

20-03-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	928.9	936.3	938.2	938.2				938.2
Appropriated S/F	901.5	910.8	910.8	910.8				910.8
Non-Appropriated S/F								
	<u>1,830.4</u>	<u>1,847.1</u>	<u>1,849.0</u>	<u>1,849.0</u>				<u>1,849.0</u>
Travel								
General Funds								
Appropriated S/F	4.3	3.8	3.8	3.8				3.8
Non-Appropriated S/F								
	<u>4.3</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
Contractual Services								
General Funds								
Appropriated S/F	309.8	284.6	284.6	284.6				284.6
Non-Appropriated S/F	0.6							
	<u>310.4</u>	<u>284.6</u>	<u>284.6</u>	<u>284.6</u>				<u>284.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	32.0	32.4	32.4	32.4				32.4
Non-Appropriated S/F								
	<u>32.0</u>	<u>32.4</u>	<u>32.4</u>	<u>32.4</u>				<u>32.4</u>
Capital Outlay								
General Funds								
Appropriated S/F	15.2	31.0	31.0	31.0				31.0
Non-Appropriated S/F								
	<u>15.2</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
One-Time								
General Funds	4.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.9</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>0.1</u>							
Delaware Heritage Office								
General Funds	16.3	14.9	14.9	14.9				14.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.3</u>	<u>14.9</u>	<u>14.9</u>	<u>14.9</u>				<u>14.9</u>
Document Conservation Fund								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

20-03-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Historical Marker Maintenance								
General Funds								
Appropriated S/F	19.2	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>19.2</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Operations								
General Funds								
Appropriated S/F	54.3	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	<u>54.3</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
TOTAL								
General Funds	950.1	951.2	953.1	953.1				953.1
Appropriated S/F	1,346.3	1,347.6	1,347.6	1,347.6				1,347.6
Non-Appropriated S/F	0.7							
	<u>2,297.1</u>	<u>2,298.8</u>	<u>2,300.7</u>	<u>2,300.7</u>				<u>2,300.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	55.9	65.0	65.0	65.0				65.0
Non-Appropriated S/F	6.5							
	<u>62.4</u>	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>				<u>65.0</u>
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F	15.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**STATE
REGULATION AND LICENSING
APPROPRIATION UNIT SUMMARY**

20-04-00								
Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Professional Regulation								
General Funds								
Appropriated S/F	41.0	41.0	41.0	41.0	5,493.4	6,086.3	6,086.3	6,086.3
Non-Appropriated S/F					119.7			
	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	<u>5,613.1</u>	<u>6,086.3</u>	<u>6,086.3</u>	<u>6,086.3</u>
Public Service Commission								
General Funds								
Appropriated S/F	31.0	29.5	29.5	29.5	4,293.3	4,203.0	4,203.0	4,203.0
Non-Appropriated S/F		0.5	0.5	0.5	182.7	47.0	47.0	47.0
	<u>31.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>4,476.0</u>	<u>4,250.0</u>	<u>4,250.0</u>	<u>4,250.0</u>
Public Advocate								
General Funds								
Appropriated S/F	5.0	6.0	6.0	6.0	813.0	991.2	991.2	991.2
Non-Appropriated S/F								
	<u>5.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>813.0</u>	<u>991.2</u>	<u>991.2</u>	<u>991.2</u>
TOTAL								
General Funds								
Appropriated S/F	77.0	76.5	76.5	76.5	10,599.7	11,280.5	11,280.5	11,280.5
Non-Appropriated S/F		0.5	0.5	0.5	302.4	47.0	47.0	47.0
	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>	<u>10,902.1</u>	<u>11,327.5</u>	<u>11,327.5</u>	<u>11,327.5</u>

**STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY**

20-04-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,619.7	3,646.8	3,646.8	3,646.8				3,646.8
Non-Appropriated S/F								
	<u>3,619.7</u>	<u>3,646.8</u>	<u>3,646.8</u>	<u>3,646.8</u>				<u>3,646.8</u>
Travel								
General Funds								
Appropriated S/F	53.1	90.5	90.5	90.5				90.5
Non-Appropriated S/F								
	<u>53.1</u>	<u>90.5</u>	<u>90.5</u>	<u>90.5</u>				<u>90.5</u>
Contractual Services								
General Funds								
Appropriated S/F	1,758.2	2,135.9	2,135.9	2,135.9				2,135.9
Non-Appropriated S/F	119.7							
	<u>1,877.9</u>	<u>2,135.9</u>	<u>2,135.9</u>	<u>2,135.9</u>				<u>2,135.9</u>
Supplies and Materials								
General Funds								
Appropriated S/F	20.1	26.6	26.6	26.6				26.6
Non-Appropriated S/F								
	<u>20.1</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
Capital Outlay								
General Funds								
Appropriated S/F	30.9	32.0	32.0	32.0				32.0
Non-Appropriated S/F								
	<u>30.9</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>
Real Estate Guaranty Fund								
General Funds								
Appropriated S/F	3.1	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>3.1</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Examination Costs								
General Funds								
Appropriated S/F	8.3	54.5	54.5	54.5				54.5
Non-Appropriated S/F								
	<u>8.3</u>	<u>54.5</u>	<u>54.5</u>	<u>54.5</u>				<u>54.5</u>
TOTAL								
General Funds								
Appropriated S/F	5,493.4	6,086.3	6,086.3	6,086.3				6,086.3
Non-Appropriated S/F	119.7							
	<u>5,613.1</u>	<u>6,086.3</u>	<u>6,086.3</u>	<u>6,086.3</u>				<u>6,086.3</u>

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

20-04-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds	80.2		45.0	45.0				45.0
Appropriated S/F	5,318.4	7,562.9	6,170.1	6,170.1				6,170.1
Non-Appropriated S/F	119.7							
	5,518.3	7,562.9	6,215.1	6,215.1				6,215.1
POSITIONS								
General Funds								
Appropriated S/F	41.0	41.0	41.0	41.0				41.0
Non-Appropriated S/F								
	41.0	41.0	41.0	41.0				41.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

STATE
REGULATION AND LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-04-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,525.7	2,594.5	2,594.5	2,594.5				2,594.5
Non-Appropriated S/F	139.3	34.1	34.1	34.1				34.1
	<u>2,665.0</u>	<u>2,628.6</u>	<u>2,628.6</u>	<u>2,628.6</u>				<u>2,628.6</u>
Travel								
General Funds								
Appropriated S/F	30.0	49.5	49.5	49.5				49.5
Non-Appropriated S/F	4.4	3.0	3.0	3.0				3.0
	<u>34.4</u>	<u>52.5</u>	<u>52.5</u>	<u>52.5</u>				<u>52.5</u>
Contractual Services								
General Funds								
Appropriated S/F	1,542.9	1,481.1	1,481.1	1,481.1				1,481.1
Non-Appropriated S/F	39.0	9.4	9.4	9.4				9.4
	<u>1,581.9</u>	<u>1,490.5</u>	<u>1,490.5</u>	<u>1,490.5</u>				<u>1,490.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F	19.5	34.5	34.5	34.5				34.5
Non-Appropriated S/F		0.5	0.5	0.5				0.5
	<u>19.5</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	175.2	28.4	28.4	28.4				28.4
Non-Appropriated S/F								
	<u>175.2</u>	<u>28.4</u>	<u>28.4</u>	<u>28.4</u>				<u>28.4</u>
Motor Vehicle Franchise Fund								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Funds								
Appropriated S/F	4,293.3	4,203.0	4,203.0	4,203.0				4,203.0
Non-Appropriated S/F	182.7	47.0	47.0	47.0				47.0
	<u>4,476.0</u>	<u>4,250.0</u>	<u>4,250.0</u>	<u>4,250.0</u>				<u>4,250.0</u>
IPU REVENUES								
General Funds	8.1							
Appropriated S/F	4,522.4	5,239.7	4,877.7	4,877.7				4,877.7
Non-Appropriated S/F	187.6	75.0	110.0	110.0				110.0
	<u>4,718.1</u>	<u>5,314.7</u>	<u>4,987.7</u>	<u>4,987.7</u>				<u>4,987.7</u>

STATE
REGULATION AND LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-04-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds								
Appropriated S/F	31.0	29.5	29.5	29.5				29.5
Non-Appropriated S/F		0.5	0.5	0.5				0.5
	31.0	30.0	30.0	30.0				30.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

STATE
REGULATION AND LICENSING
PUBLIC ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY

20-04-03								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	487.8	576.2	576.2	576.2				576.2
Non-Appropriated S/F								
	<u>487.8</u>	<u>576.2</u>	<u>576.2</u>	<u>576.2</u>				<u>576.2</u>
Travel								
General Funds								
Appropriated S/F	5.6	11.4	11.4	11.4				11.4
Non-Appropriated S/F								
	<u>5.6</u>	<u>11.4</u>	<u>11.4</u>	<u>11.4</u>				<u>11.4</u>
Contractual Services								
General Funds								
Appropriated S/F	309.8	386.8	382.8	386.8		-4.0		382.8
Non-Appropriated S/F								
	<u>309.8</u>	<u>386.8</u>	<u>382.8</u>	<u>386.8</u>		<u>-4.0</u>		<u>382.8</u>
Energy								
General Funds								
Appropriated S/F			4.0			4.0		4.0
Non-Appropriated S/F								
			<u>4.0</u>			<u>4.0</u>		<u>4.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	5.5	6.8	6.8	6.8				6.8
Non-Appropriated S/F								
	<u>5.5</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	4.3	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>4.3</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
TOTAL								
General Funds								
Appropriated S/F	813.0	991.2	991.2	991.2				991.2
Non-Appropriated S/F								
	<u>813.0</u>	<u>991.2</u>	<u>991.2</u>	<u>991.2</u>				<u>991.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

STATE
REGULATION AND LICENSING
PUBLIC ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY

20-04-03								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds								
Appropriated S/F	5.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>5.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural changes of (\$4.0) ASF in Contractual Services and \$4.0 ASF in Energy to reflect projected expenditures.

**STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY**

20-05-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	6,898.6	7,276.3	7,276.3	7,276.3				7,276.3
Non-Appropriated S/F								
	<u>6,898.6</u>	<u>7,276.3</u>	<u>7,276.3</u>	<u>7,276.3</u>				<u>7,276.3</u>
Travel								
General Funds								
Appropriated S/F	21.0	27.0	27.0	27.0				27.0
Non-Appropriated S/F								
	<u>21.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>
Contractual Services								
General Funds								
Appropriated S/F	3,685.4	3,525.2	3,525.2	3,525.2				3,525.2
Non-Appropriated S/F								
	<u>3,685.4</u>	<u>3,525.2</u>	<u>3,525.2</u>	<u>3,525.2</u>				<u>3,525.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F	45.7	63.0	63.0	63.0				63.0
Non-Appropriated S/F								
	<u>45.7</u>	<u>63.0</u>	<u>63.0</u>	<u>63.0</u>				<u>63.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	135.0	505.0	505.0	505.0				505.0
Non-Appropriated S/F								
	<u>135.0</u>	<u>505.0</u>	<u>505.0</u>	<u>505.0</u>				<u>505.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>13,646.8</u>							
	13,646.8							
Computer Time Costs								
General Funds								
Appropriated S/F	2,295.1	1,870.0	1,870.0	1,870.0				1,870.0
Non-Appropriated S/F								
	<u>2,295.1</u>	<u>1,870.0</u>	<u>1,870.0</u>	<u>1,870.0</u>				<u>1,870.0</u>
Technology Infrastructure Fund								
General Funds								
Appropriated S/F	1,559.0	7,500.0	7,500.0	7,500.0				7,500.0
Non-Appropriated S/F								
	<u>1,559.0</u>	<u>7,500.0</u>	<u>7,500.0</u>	<u>7,500.0</u>				<u>7,500.0</u>
TOTAL								
General Funds								
Appropriated S/F	14,639.8	20,766.5	20,766.5	20,766.5				20,766.5
Non-Appropriated S/F	<u>13,646.8</u>							
	28,286.6	20,766.5	20,766.5	20,766.5				20,766.5

STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY

20-05-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds	935,387.6	896,300.0	1,028,602.0	1,028,602.0				1,028,602.0
Appropriated S/F	31,497.7	26,220.0	30,556.0	30,556.0				30,556.0
Non-Appropriated S/F	13,852.8							
	980,738.1	922,520.0	1,059,158.0	1,059,158.0				1,059,158.0
POSITIONS								
General Funds								
Appropriated S/F	112.0	112.0	111.0	111.0				111.0
Non-Appropriated S/F								
	112.0	112.0	111.0	111.0				111.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) ASF FTE to address critical workforce needs.

STATE
HISTORICAL & CULTURAL AFFAIRS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-06-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	2,019.4	2,099.2	2,104.6	2,104.6				2,104.6
Appropriated S/F	984.0	993.6	993.6	993.6				993.6
Non-Appropriated S/F	421.0	414.2	414.2	414.2				414.2
	<u>3,424.4</u>	<u>3,507.0</u>	<u>3,512.4</u>	<u>3,512.4</u>				<u>3,512.4</u>
Travel								
General Funds	1.3	1.3	1.3	1.3				1.3
Appropriated S/F	3.3	8.2	8.2	8.2				8.2
Non-Appropriated S/F	4.6	3.2	3.2	3.2				3.2
	<u>4.6</u>	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>				<u>12.7</u>
Contractual Services								
General Funds	98.7	93.6	93.6	93.6				93.6
Appropriated S/F	305.4	312.6	312.6	312.6				312.6
Non-Appropriated S/F	311.6	21.4	21.4	21.4				21.4
	<u>715.7</u>	<u>427.6</u>	<u>427.6</u>	<u>427.6</u>				<u>427.6</u>
Energy								
General Funds	257.3	313.3	313.3	313.3				313.3
Appropriated S/F	34.6	49.9	49.9	49.9				49.9
Non-Appropriated S/F	291.9	363.2	363.2	363.2				363.2
	<u>291.9</u>	<u>363.2</u>	<u>363.2</u>	<u>363.2</u>				<u>363.2</u>
Supplies and Materials								
General Funds	43.4	39.6	39.6	39.6				39.6
Appropriated S/F	11.5	14.1	14.1	14.1				14.1
Non-Appropriated S/F	12.1	12.7	12.7	12.7				12.7
	<u>67.0</u>	<u>66.4</u>	<u>66.4</u>	<u>66.4</u>				<u>66.4</u>
Capital Outlay								
General Funds	2.1	3.0	3.0	3.0				3.0
Appropriated S/F		0.2	0.2	0.2				0.2
Non-Appropriated S/F	0.4	6.6	6.6	6.6				6.6
	<u>2.5</u>	<u>9.8</u>	<u>9.8</u>	<u>9.8</u>				<u>9.8</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		95.0	95.0	95.0				95.0
		<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>
Museum Operations								
General Funds	23.8	24.0	24.0	24.0				24.0
Appropriated S/F								
Non-Appropriated S/F	23.8	24.0	24.0	24.0				24.0
	<u>23.8</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>
Dayett Mills								
General Funds	36.5	30.0	30.0	30.0				30.0
Appropriated S/F	1.9	12.6	12.6	12.6				12.6
Non-Appropriated S/F	38.4	42.6	42.6	42.6				42.6
	<u>38.4</u>	<u>42.6</u>	<u>42.6</u>	<u>42.6</u>				<u>42.6</u>

STATE
HISTORICAL & CULTURAL AFFAIRS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-06-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Conference Center Operations								
General Funds								
Appropriated S/F	31.1	32.1	32.1	32.1				32.1
Non-Appropriated S/F								
	31.1	32.1	32.1	32.1				32.1
Museum Conservation								
General Funds	9.4	9.5	9.5	9.5				9.5
Appropriated S/F								
Non-Appropriated S/F								
	9.4	9.5	9.5	9.5				9.5
Museum Sites								
General Funds								
Appropriated S/F	26.1	29.6	29.6	29.6				29.6
Non-Appropriated S/F								
	26.1	29.6	29.6	29.6				29.6
TOTAL								
General Funds	2,491.9	2,613.5	2,618.9	2,618.9				2,618.9
Appropriated S/F	1,397.9	1,452.9	1,452.9	1,452.9				1,452.9
Non-Appropriated S/F	745.1	553.1	553.1	553.1				553.1
	4,634.9	4,619.5	4,624.9	4,624.9				4,624.9
IPU REVENUES								
General Funds								
Appropriated S/F	149.0	125.8	152.9	152.9				152.9
Non-Appropriated S/F	734.2	669.0	650.4	650.4				650.4
	883.2	794.8	803.3	803.3				803.3
POSITIONS								
General Funds	29.5	29.5	29.5	29.5				29.5
Appropriated S/F	13.1	13.1	13.1	13.1				13.1
Non-Appropriated S/F	5.4	5.4	5.4	5.4				5.4
	48.0	48.0	48.0	48.0				48.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	306.1	271.1	271.7	271.7				271.7
Appropriated S/F	168.2	167.2	167.2	167.2				167.2
Non-Appropriated S/F	194.6	245.7	245.7	245.7				245.7
	668.9	684.0	684.6	684.6				684.6
Travel								
General Funds	1.3	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F	5.0	5.5	5.5	5.5				5.5
	6.3	6.4	6.4	6.4				6.4
Contractual Services								
General Funds	66.4	60.4	60.4	60.4				60.4
Appropriated S/F								
Non-Appropriated S/F	459.4	139.5	139.5	139.5				139.5
	525.8	199.9	199.9	199.9				199.9
Supplies and Materials								
General Funds	2.3	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	0.5	3.5	3.5	3.5				3.5
	2.8	6.5	6.5	6.5				6.5
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		5.0	5.0	5.0				5.0
		5.0	5.0	5.0				5.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		238.9	238.9	238.9				238.9
		238.9	238.9	238.9				238.9
Art for the Disadvantaged								
General Funds	17.2	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	17.2	10.0	10.0	10.0				10.0
Delaware Art								
General Funds	405.9	615.1	615.1	615.1				615.1
Appropriated S/F	609.6	600.0	600.0	600.0				600.0
Non-Appropriated S/F								
	1,015.5	1,215.1	1,215.1	1,215.1				1,215.1
Delaware Arts Trust Fund								
General Funds								
Appropriated S/F	1,592.8	1,600.0	1,600.0	1,600.0				1,600.0
Non-Appropriated S/F								
	1,592.8	1,600.0	1,600.0	1,600.0				1,600.0

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
TOTAL								
General Funds	799.2	960.5	961.1	961.1				961.1
Appropriated S/F	2,370.6	2,367.2	2,367.2	2,367.2				2,367.2
Non-Appropriated S/F	659.5	638.1	638.1	638.1				638.1
	3,829.3	3,965.8	3,966.4	3,966.4				3,966.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	659.8	638.1	675.0	675.0				675.0
	659.8	638.1	675.0	675.0				675.0
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	8.0	8.0	8.0	8.0				8.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

20-08-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	322.7	382.8	383.4	383.4				383.4
Appropriated S/F	264.3	285.2	285.2	285.2				285.2
Non-Appropriated S/F	483.4	627.8	627.8	627.8				627.8
	1,070.4	1,295.8	1,296.4	1,296.4				1,296.4
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	1.5	12.6	12.6	12.6				12.6
	2.0	13.1	13.1	13.1				13.1
Contractual Services								
General Funds	63.4	59.6	59.6	58.8				58.8
Appropriated S/F								
Non-Appropriated S/F	926.8	62.0	62.0	62.0				62.0
	990.2	121.6	121.6	120.8				120.8
Supplies and Materials								
General Funds	20.3	19.6	19.6	19.6				19.6
Appropriated S/F								
Non-Appropriated S/F	148.0	31.7	31.7	31.7				31.7
	168.3	51.3	51.3	51.3				51.3
Capital Outlay								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	9.4	5.0	5.0	5.0				5.0
	16.4	12.0	12.0	12.0				12.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		125.0	125.0	125.0				125.0
		125.0	125.0	125.0				125.0
Library Standards								
General Funds	2,847.8	2,535.6	2,737.3	2,535.6				2,535.6
Appropriated S/F	1,715.8	1,760.8	1,760.8	1,760.8				1,760.8
Non-Appropriated S/F								
	4,563.6	4,296.4	4,498.1	4,296.4				4,296.4
DELNET - Statewide								
General Funds	764.1	585.0	585.0	585.0				585.0
Appropriated S/F	45.4	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	809.5	635.0	635.0	635.0				635.0
Corp Tech								
General Funds								
Appropriated S/F	2,353.7							
Non-Appropriated S/F								
	2,353.7							

**STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

20-08-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
DEL Electronic Library								
General Funds								
Appropriated S/F	341.0	350.0	350.0	350.0				350.0
Non-Appropriated S/F								
	<u>341.0</u>	<u>350.0</u>	<u>350.0</u>	<u>350.0</u>				<u>350.0</u>
Public Education Project								
General Funds								
Appropriated S/F	24.9	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>24.9</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
TOTAL								
General Funds	4,025.8	3,590.1	3,792.4	3,589.9				3,589.9
Appropriated S/F	4,745.1	2,496.0	2,496.0	2,496.0				2,496.0
Non-Appropriated S/F	<u>1,569.1</u>	<u>864.1</u>	<u>864.1</u>	<u>864.1</u>				<u>864.1</u>
	10,340.0	6,950.2	7,152.5	6,950.0				6,950.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,533.2</u>	<u>1,008.0</u>	<u>1,026.0</u>	<u>1,026.0</u>				<u>1,026.0</u>
	1,533.2	1,008.0	1,026.0	1,026.0				1,026.0
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
	15.0	15.0	15.0	15.0				15.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$0.8) in Contractual Services to reflect projected fuel expenditures.

*Do not recommend enhancement of \$201.7 in Library Standards.

STATE
VETERANS HOME
VETERANS HOME
INTERNAL PROGRAM UNIT SUMMARY

20-09-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	9,370.1	9,498.0	9,521.4	9,521.4				9,521.4
Appropriated S/F	4,065.7	3,901.0	3,901.0	3,901.0				3,901.0
Non-Appropriated S/F								
	<u>13,435.8</u>	<u>13,399.0</u>	<u>13,422.4</u>	<u>13,422.4</u>				<u>13,422.4</u>
Travel								
General Funds	12.2	3.4	3.4	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>							
	<u>12.3</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>				<u>3.4</u>
Contractual Services								
General Funds	1,310.0	1,293.0	1,340.7	1,291.4			47.7	1,339.1
Appropriated S/F	531.3	542.6	542.6	542.6				542.6
Non-Appropriated S/F	<u>4.1</u>							
	<u>1,845.4</u>	<u>1,835.6</u>	<u>1,883.3</u>	<u>1,834.0</u>			<u>47.7</u>	<u>1,881.7</u>
Energy								
General Funds	438.5	551.3	551.3	551.3				551.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>438.5</u>	<u>551.3</u>	<u>551.3</u>	<u>551.3</u>				<u>551.3</u>
Supplies and Materials								
General Funds	853.6	857.9	857.9	857.9				857.9
Appropriated S/F	717.5	766.6	766.6	766.6				766.6
Non-Appropriated S/F	<u>73.5</u>							
	<u>1,644.6</u>	<u>1,624.5</u>	<u>1,624.5</u>	<u>1,624.5</u>				<u>1,624.5</u>
Capital Outlay								
General Funds	82.5	112.0	112.0	112.0				112.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>82.5</u>	<u>112.0</u>	<u>112.0</u>	<u>112.0</u>				<u>112.0</u>
TOTAL								
General Funds	12,066.9	12,315.6	12,386.7	12,337.4			47.7	12,385.1
Appropriated S/F	5,314.5	5,210.2	5,210.2	5,210.2				5,210.2
Non-Appropriated S/F	<u>77.7</u>							
	<u>17,459.1</u>	<u>17,525.8</u>	<u>17,596.9</u>	<u>17,547.6</u>			<u>47.7</u>	<u>17,595.3</u>
IPU REVENUES								
General Funds	8,673.1	7,963.9	8,686.0	8,686.0				8,686.0
Appropriated S/F	5,337.2	5,216.2	5,417.5	5,417.5				5,417.5
Non-Appropriated S/F	<u>81.2</u>	<u>87.5</u>	<u>71.2</u>	<u>71.2</u>				<u>71.2</u>
	<u>14,091.5</u>	<u>13,267.6</u>	<u>14,174.7</u>	<u>14,174.7</u>				<u>14,174.7</u>

STATE
VETERANS HOME
VETERANS HOME
INTERNAL PROGRAM UNIT SUMMARY

20-09-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	145.0	145.0	145.0	145.0				145.0
Appropriated S/F	83.0	82.0	82.0	82.0				82.0
Non-Appropriated S/F								
	<u>228.0</u>	<u>227.0</u>	<u>227.0</u>	<u>227.0</u>				<u>227.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$1.6) in Contractual Services to reflect projected fuel expenditures.

*Recommend enhancement of \$47.7 in Contractual Services for Dark Fiber Line maintenance and operations.

STATE
STATE BANKING COMMISSION
STATE BANKING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-15-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,703.2	2,858.2	2,858.2	2,858.2				2,858.2
Non-Appropriated S/F								
	<u>2,703.2</u>	<u>2,858.2</u>	<u>2,858.2</u>	<u>2,858.2</u>				<u>2,858.2</u>
Travel								
General Funds								
Appropriated S/F	71.2	80.0	80.0	80.0				80.0
Non-Appropriated S/F								
	<u>71.2</u>	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>				<u>80.0</u>
Contractual Services								
General Funds								
Appropriated S/F	645.5	755.0	755.0	755.0				755.0
Non-Appropriated S/F	<u>974.3</u>							
	1,619.8	755.0	755.0	755.0				<u>755.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	15.7	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>15.7</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	38.1	67.5	67.5	67.5				67.5
Non-Appropriated S/F								
	<u>38.1</u>	<u>67.5</u>	<u>67.5</u>	<u>67.5</u>				<u>67.5</u>
TOTAL								
General Funds								
Appropriated S/F	3,473.7	3,780.7	3,780.7	3,780.7				3,780.7
Non-Appropriated S/F	<u>974.3</u>							
	4,448.0	3,780.7	3,780.7	3,780.7				<u>3,780.7</u>
IPU REVENUES								
General Funds	103,170.5	109,212.2	100,670.2	100,670.2				100,670.2
Appropriated S/F	3,334.8	2,932.3	2,834.0	2,834.0				2,834.0
Non-Appropriated S/F	<u>1,143.3</u>	<u>995.3</u>	<u>1,143.3</u>	<u>1,143.3</u>				<u>1,143.3</u>
	107,648.6	113,139.8	104,647.5	104,647.5				104,647.5
POSITIONS								
General Funds								
Appropriated S/F	36.0	36.0	36.0	36.0				36.0
Non-Appropriated S/F								
	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**FINANCE
DEPARTMENT SUMMARY**

25-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2014	FY 2015	FY 2016	FY 2016	FY 2014	FY 2015	FY 2016	FY 2016	
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend	
Office of the Secretary									
General Funds	17.0	16.0	16.0	16.0	2,564.8	2,078.5	1,981.7	1,731.7	
Appropriated S/F	38.0	37.0	37.0	35.0	46,661.1	47,549.7	47,549.7	47,549.7	
Non-Appropriated S/F					3,944.8				
	55.0	53.0	53.0	51.0	53,170.7	49,628.2	49,531.4	49,281.4	
Accounting									
General Funds	49.5	47.7	47.7	46.7	4,966.4	5,579.2	5,736.4	5,636.4	
Appropriated S/F	7.5	10.3	10.3	10.3	578.1	840.4	840.4	840.4	
Non-Appropriated S/F					542.9				
	57.0	58.0	58.0	57.0	6,087.4	6,419.6	6,576.8	6,476.8	
Revenue									
General Funds	80.0	81.0	81.0	79.0	6,827.8	7,224.6	7,336.7	7,185.1	
Appropriated S/F	46.0	46.0	46.0	46.0	5,777.8	5,749.8	7,189.8	7,189.8	
Non-Appropriated S/F					3,103.7				
	126.0	127.0	127.0	125.0	15,709.3	12,974.4	14,526.5	14,374.9	
State Lottery Office									
General Funds									
Appropriated S/F	63.0	63.0	63.0	61.0	45,788.4	56,658.2	56,658.2	55,218.2	
Non-Appropriated S/F									
	63.0	63.0	63.0	61.0	45,788.4	56,658.2	56,658.2	55,218.2	
TOTAL									
General Funds	146.5	144.7	144.7	141.7	14,359.0	14,882.3	15,054.8	14,553.2	
Appropriated S/F	154.5	156.3	156.3	152.3	98,805.4	110,798.1	112,238.1	110,798.1	
Non-Appropriated S/F					7,591.4				
	301.0	301.0	301.0	294.0	120,755.8	125,680.4	127,292.9	125,351.3	

25-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					19,721.7	7,754.8		
Special Funds								
SUBTOTAL					19,721.7	7,754.8		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					34,080.7	22,637.1	15,054.8	14,553.2
Special Funds					106,396.8	110,798.1	112,238.1	110,798.1
TOTAL					140,477.5	133,435.2	127,292.9	125,351.3
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					34,080.7	22,637.1	15,054.8	14,553.2
Special Funds					106,396.8	110,798.1	112,238.1	110,798.1
GRAND TOTAL					140,477.5	133,435.2	127,292.9	125,351.3
(Reverted)					726.6			
(Encumbering)					1,242.8			
(Continuing)					6,512.0			

FINANCE
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

25-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,580.3	1,956.8	1,860.0	1,710.0		-100.0		1,610.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,580.3</u>	<u>1,956.8</u>	<u>1,860.0</u>	<u>1,710.0</u>		<u>-100.0</u>		<u>1,610.0</u>
Travel								
General Funds	3.7	2.5	3.5	2.5		1.0		3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.7</u>	<u>2.5</u>	<u>3.5</u>	<u>2.5</u>		<u>1.0</u>		<u>3.5</u>
Contractual Services								
General Funds	85.5	115.5	114.5	115.5		-1.0		114.5
Appropriated S/F								
Non-Appropriated S/F	<u>3,944.8</u>							
	<u>4,030.3</u>	<u>115.5</u>	<u>114.5</u>	<u>115.5</u>		<u>-1.0</u>		<u>114.5</u>
Supplies and Materials								
General Funds	3.5	3.7	3.7	3.7				3.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
Operations								
General Funds	891.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>891.8</u>							
Information System Development								
General Funds								
Appropriated S/F	2,800.9	2,924.6	2,924.6	2,924.6				2,924.6
Non-Appropriated S/F								
	<u>2,800.9</u>	<u>2,924.6</u>	<u>2,924.6</u>	<u>2,924.6</u>				<u>2,924.6</u>
Escheat								
General Funds								
Appropriated S/F	2,450.1	2,625.1	2,625.1	2,625.1				2,625.1
Non-Appropriated S/F								
	<u>2,450.1</u>	<u>2,625.1</u>	<u>2,625.1</u>	<u>2,625.1</u>				<u>2,625.1</u>
Escheat Enforcement								
General Funds								
Appropriated S/F	41,410.1	42,000.0	42,000.0	42,000.0				42,000.0
Non-Appropriated S/F								
	<u>41,410.1</u>	<u>42,000.0</u>	<u>42,000.0</u>	<u>42,000.0</u>				<u>42,000.0</u>
TOTAL								
General Funds	2,564.8	2,078.5	1,981.7	1,831.7		-100.0		1,731.7
Appropriated S/F	46,661.1	47,549.7	47,549.7	47,549.7				47,549.7
Non-Appropriated S/F	<u>3,944.8</u>							
	<u>53,170.7</u>	<u>49,628.2</u>	<u>49,531.4</u>	<u>49,381.4</u>		<u>-100.0</u>		<u>49,281.4</u>

FINANCE
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

25-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	71,805.3	44,625.1	44,625.1	47,549.7				47,549.7
Non-Appropriated S/F	1,507.0							
	<u>73,312.3</u>	<u>44,625.1</u>	<u>44,625.1</u>	<u>47,549.7</u>				<u>47,549.7</u>
POSITIONS								
General Funds	17.0	16.0	16.0	16.0				16.0
Appropriated S/F	38.0	37.0	37.0	35.0				35.0
Non-Appropriated S/F								
	<u>55.0</u>	<u>53.0</u>	<u>53.0</u>	<u>51.0</u>				<u>51.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$250.0) in Personnel Costs and (2.0) ASF FTEs (Tax Auditor I and Management Analyst III) in Escheat to reflect complement reductions.

*Recommend structural changes of (\$100.0) in Personnel Costs to Accounting, Accounting (25-05-01) to reflect projected expenditures; and \$1.0 in Travel and (\$1.0) in Contractual Services to reflect projected expenditures.

**FINANCE
ACCOUNTING
ACCOUNTING
INTERNAL PROGRAM UNIT SUMMARY**

25-05-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	3,609.1	3,735.2	3,892.4	3,642.4		150.0		3,792.4
Appropriated S/F	543.6	809.9	809.9	809.9				809.9
Non-Appropriated S/F								
	<u>4,152.7</u>	<u>4,545.1</u>	<u>4,702.3</u>	<u>4,452.3</u>		<u>150.0</u>		<u>4,602.3</u>
Travel								
General Funds	0.8	1.5	1.5	1.5				1.5
Appropriated S/F	7.2	12.0	12.0	12.0				12.0
Non-Appropriated S/F								
	<u>8.0</u>	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>				<u>13.5</u>
Contractual Services								
General Funds	252.9	316.4	316.4	316.4				316.4
Appropriated S/F	16.9	12.0	12.0	12.0				12.0
Non-Appropriated S/F	<u>282.0</u>							
	<u>551.8</u>	<u>328.4</u>	<u>328.4</u>	<u>328.4</u>				<u>328.4</u>
Supplies and Materials								
General Funds	10.1	10.3	10.3	10.3				10.3
Appropriated S/F	0.4	1.5	1.5	1.5				1.5
Non-Appropriated S/F	<u>260.9</u>							
	<u>271.4</u>	<u>11.8</u>	<u>11.8</u>	<u>11.8</u>				<u>11.8</u>
Capital Outlay								
General Funds	37.7	37.8	37.8	37.8				37.8
Appropriated S/F	10.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>47.7</u>	<u>42.8</u>	<u>42.8</u>	<u>42.8</u>				<u>42.8</u>
ERP Operational Funds								
General Funds	1,055.8	1,478.0	1,478.0	1,478.0				1,478.0
Appropriated S/F								
Non-Appropriated S/F	<u>1,055.8</u>	<u>1,478.0</u>	<u>1,478.0</u>	<u>1,478.0</u>				<u>1,478.0</u>
TOTAL								
General Funds	4,966.4	5,579.2	5,736.4	5,486.4		150.0		5,636.4
Appropriated S/F	578.1	840.4	840.4	840.4				840.4
Non-Appropriated S/F	<u>542.9</u>							
	<u>6,087.4</u>	<u>6,419.6</u>	<u>6,576.8</u>	<u>6,326.8</u>		<u>150.0</u>		<u>6,476.8</u>
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	644.0	658.3	840.4	840.4				840.4
Non-Appropriated S/F	<u>823.3</u>							
	<u>1,467.5</u>	<u>658.3</u>	<u>840.4</u>	<u>840.4</u>				<u>840.4</u>

**FINANCE
ACCOUNTING
ACCOUNTING
INTERNAL PROGRAM UNIT SUMMARY**

25-05-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	49.5	47.7	47.7	46.7				46.7
Appropriated S/F	7.5	10.3	10.3	10.3				10.3
Non-Appropriated S/F								
	<u>57.0</u>	<u>58.0</u>	<u>58.0</u>	<u>57.0</u>				<u>57.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) FTE to address critical workforce needs; and (\$100.0) in Personnel Costs to reflect a complement reduction.

*Recommend structural changes of \$100.0 in Personnel Costs from Office of the Secretary, Office of the Secretary (25-01-01) to reflect projected expenditures; and \$50.0 in Personnel Costs from Revenue, Revenue (25-06-01) to reflect projected expenditures.

**FINANCE
REVENUE
REVENUE
INTERNAL PROGRAM UNIT SUMMARY**

25-06-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	5,379.3	6,001.7	5,965.0	5,865.0		-50.0		5,815.0
Appropriated S/F								
Non-Appropriated S/F	<u>5,379.3</u>	<u>6,001.7</u>	<u>5,965.0</u>	<u>5,865.0</u>		<u>-50.0</u>		<u>5,815.0</u>
Travel								
General Funds	4.2	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	<u>4.2</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Contractual Services								
General Funds	1,015.3	1,054.7	1,054.7	1,053.1				1,053.1
Appropriated S/F								
Non-Appropriated S/F	<u>2,671.4</u>	<u>1,054.7</u>	<u>1,054.7</u>	<u>1,053.1</u>				<u>1,053.1</u>
	3,686.7							
Energy								
General Funds	6.9	8.4	8.4	8.4				8.4
Appropriated S/F								
Non-Appropriated S/F	<u>6.9</u>	<u>8.4</u>	<u>8.4</u>	<u>8.4</u>				<u>8.4</u>
Supplies and Materials								
General Funds	92.3	96.4	96.4	96.4				96.4
Appropriated S/F								
Non-Appropriated S/F	<u>92.3</u>	<u>96.4</u>	<u>96.4</u>	<u>96.4</u>				<u>96.4</u>
Capital Outlay								
General Funds	75.3	58.4	207.2	58.4			148.8	207.2
Appropriated S/F								
Non-Appropriated S/F	<u>75.3</u>	<u>58.4</u>	<u>207.2</u>	<u>58.4</u>			<u>148.8</u>	<u>207.2</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>432.3</u>							
	432.3							
Operations								
General Funds	254.5							
Appropriated S/F								
Non-Appropriated S/F	<u>254.5</u>							
Delinquent Collections								
General Funds								
Appropriated S/F	5,777.8	5,749.8	7,189.8	5,749.8		1,440.0		7,189.8
Non-Appropriated S/F	<u>5,777.8</u>	<u>5,749.8</u>	<u>7,189.8</u>	<u>5,749.8</u>		<u>1,440.0</u>		<u>7,189.8</u>

**FINANCE
REVENUE
REVENUE
INTERNAL PROGRAM UNIT SUMMARY**

25-06-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
TOTAL								
General Funds	6,827.8	7,224.6	7,336.7	7,086.3		-50.0	148.8	7,185.1
Appropriated S/F	5,777.8	5,749.8	7,189.8	5,749.8		1,440.0		7,189.8
Non-Appropriated S/F	3,103.7							
	15,709.3	12,974.4	14,526.5	12,836.1		1,390.0	148.8	14,374.9
IPU REVENUES								
General Funds	2,167,651.2	1,974,600.0	1,974,600.0	1,974,600.0				1,974,600.0
Appropriated S/F	8,370.1	9,034.4	10,474.4	9,034.4			1,440.0	10,474.4
Non-Appropriated S/F	3,642.3							
	2,179,663.6	1,983,634.4	1,985,074.4	1,983,634.4			1,440.0	1,985,074.4
POSITIONS								
General Funds	80.0	81.0	81.0	79.0				79.0
Appropriated S/F	46.0	46.0	46.0	46.0				46.0
Non-Appropriated S/F								
	126.0	127.0	127.0	125.0				125.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$150.0) in Personnel Costs and (2.0) FTEs Accounting Specialist to reflect complement reductions; and (\$1.6) in Contractual Services to reflect projected fuel expenditures.

*Recommend structural changes of (\$50.0) in Personnel Costs to Accounting, Accounting (25-05-01) to reflect projected expenditures; and \$1,440.0 ASF in Delinquent Collections from State Lottery Office, State Lottery Office (25-07-01) to reflect projected expenditures.

*Recommend enhancement of \$148.8 in Capital Outlay for enhanced revenue collection technology. Do not recommend additional enhancement of \$1,440.0 ASF in Delinquent Collections.

FINANCE
STATE LOTTERY OFFICE
STATE LOTTERY OFFICE
INTERNAL PROGRAM UNIT SUMMARY

25-07-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,182.3	4,468.2	4,468.2	4,468.2				4,468.2
Non-Appropriated S/F								
	<u>4,182.3</u>	<u>4,468.2</u>	<u>4,468.2</u>	<u>4,468.2</u>				<u>4,468.2</u>
Travel								
General Funds								
Appropriated S/F	18.1	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>18.1</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Contractual Services								
General Funds								
Appropriated S/F	41,539.5	51,865.6	51,865.6	51,865.6		-1,440.0		50,425.6
Non-Appropriated S/F								
	<u>41,539.5</u>	<u>51,865.6</u>	<u>51,865.6</u>	<u>51,865.6</u>		<u>-1,440.0</u>		<u>50,425.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	25.2	54.9	54.9	54.9				54.9
Non-Appropriated S/F								
	<u>25.2</u>	<u>54.9</u>	<u>54.9</u>	<u>54.9</u>				<u>54.9</u>
Capital Outlay								
General Funds								
Appropriated S/F	23.3	219.5	219.5	219.5				219.5
Non-Appropriated S/F								
	<u>23.3</u>	<u>219.5</u>	<u>219.5</u>	<u>219.5</u>				<u>219.5</u>
TOTAL								
General Funds								
Appropriated S/F	45,788.4	56,658.2	56,658.2	56,658.2		-1,440.0		55,218.2
Non-Appropriated S/F								
	<u>45,788.4</u>	<u>56,658.2</u>	<u>56,658.2</u>	<u>56,658.2</u>		<u>-1,440.0</u>		<u>55,218.2</u>
IPU REVENUES								
General Funds	214,550.0	255,600.0	255,600.0	255,600.0				255,600.0
Appropriated S/F	46,005.9	56,858.2	56,858.2	56,858.2				56,858.2
Non-Appropriated S/F								
	<u>260,555.9</u>	<u>312,458.2</u>	<u>312,458.2</u>	<u>312,458.2</u>				<u>312,458.2</u>
POSITIONS								
General Funds								
Appropriated S/F	63.0	63.0	63.0	61.0				61.0
Non-Appropriated S/F								
	<u>63.0</u>	<u>63.0</u>	<u>63.0</u>	<u>61.0</u>				<u>61.0</u>

FINANCE
STATE LOTTERY OFFICE
STATE LOTTERY OFFICE
INTERNAL PROGRAM UNIT SUMMARY

25-07-01					Inflation			
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (2.0) ASF FTEs (Tax Auditor I and Gaming Inspector II) to reflect complement reductions.

*Recommend structural change of (\$1,440.0) ASF in Contractual Services to Revenue, Revenue (25-06-01) to reflect projected expenditures.

**HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00					DOLLARS			
Appropriation Units	POSITIONS							
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Administration								
General Funds	512.0	519.7	519.8	517.6	41,863.3	41,427.4	44,478.5	43,985.8
Appropriated S/F	34.0	34.0	34.0	34.0	7,334.0	8,555.4	8,655.4	8,557.4
Non-Appropriated S/F	<u>114.9</u>	<u>106.2</u>	<u>106.1</u>	105.3	<u>15,569.9</u>	<u>8,159.2</u>	<u>8,159.2</u>	8,159.2
	660.9	659.9	659.9	656.9	64,767.2	58,142.0	61,293.1	60,702.4
Medicaid and Medical Assistance								
General Funds	74.6	74.6	76.1	74.6	674,232.2	697,110.2	700,589.7	694,721.3
Appropriated S/F	1.0	1.0	1.0	1.0	59,899.2	69,685.8	69,685.8	67,416.7
Non-Appropriated S/F	<u>106.3</u>	<u>106.3</u>	<u>106.8</u>	105.3	<u>1,043,055.7</u>	<u>1,024,835.5</u>	<u>1,024,902.0</u>	1,024,902.0
	181.9	181.9	183.9	180.9	1,777,187.1	1,791,631.5	1,795,177.5	1,787,040.0
Medical Examiner								
General Funds	49.0				5,813.2			
Appropriated S/F								
Non-Appropriated S/F	<u>49.0</u>				<u>983.0</u>			
					6,796.2			
Public Health								
General Funds	349.0	351.3	350.3	345.3	38,042.3	41,472.1	41,635.2	41,613.3
Appropriated S/F	54.0	53.7	52.7	51.7	23,285.7	30,027.6	30,027.6	25,983.3
Non-Appropriated S/F	<u>212.5</u>	<u>211.5</u>	<u>213.5</u>	209.5	<u>62,915.6</u>	<u>18,151.3</u>	<u>18,151.3</u>	18,151.3
	615.5	616.5	616.5	606.5	124,243.6	89,651.0	89,814.1	85,747.9
Substance Abuse and Mental Health								
General Funds	619.7	622.7	621.7	610.7	97,806.2	106,888.0	114,549.5	114,176.1
Appropriated S/F	1.0	1.0	1.0	1.0	2,785.1	6,918.4	6,918.4	6,840.0
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	3.0	<u>13,424.1</u>	<u>12,984.6</u>	<u>12,984.6</u>	12,984.6
	623.7	626.7	625.7	614.7	114,015.4	126,791.0	134,452.5	134,000.7
Social Services								
General Funds	184.8	184.8	184.8	184.3	73,173.7	77,123.9	77,793.6	75,652.5
Appropriated S/F					2,199.6	2,347.1	2,347.1	2,218.5
Non-Appropriated S/F	<u>191.9</u>	<u>191.9</u>	<u>191.9</u>	190.4	<u>86,226.2</u>	<u>48,508.7</u>	<u>48,508.7</u>	48,508.7
	376.7	376.7	376.7	374.7	161,599.5	127,979.7	128,649.4	126,379.7
Visually Impaired								
General Funds	33.7	32.3	34.3	34.3	3,010.5	3,207.5	3,201.5	3,196.1
Appropriated S/F	2.1	2.0	2.0	2.0	396.9	1,165.4	1,165.4	1,165.4
Non-Appropriated S/F	<u>21.2</u>	<u>20.7</u>	<u>20.7</u>	20.7	<u>1,858.9</u>	<u>1,169.3</u>	<u>1,169.3</u>	1,169.3
	57.0	55.0	57.0	57.0	5,266.3	5,542.2	5,536.2	5,530.8
LTC Residents Protection								
General Funds	35.5	35.5	36.5	36.5	2,450.6	2,438.0	2,443.1	2,442.2
Appropriated S/F								
Non-Appropriated S/F	<u>16.5</u>	<u>16.5</u>	<u>16.5</u>	16.5	<u>2,289.3</u>	<u>1,265.7</u>	<u>1,265.7</u>	1,265.7
	52.0	52.0	53.0	53.0	4,739.9	3,703.7	3,708.8	3,707.9

**HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Child Support Enforcement								
General Funds	53.7	53.7	54.0	54.0	3,842.8	3,910.2	3,916.7	3,915.9
Appropriated S/F	2.5	2.5	2.5	2.5	529.2	1,232.8	2,712.6	2,712.6
Non-Appropriated S/F	129.9	129.9	130.6	130.6	25,848.7	23,280.8	26,166.0	26,166.0
	186.1	186.1	187.1	187.1	30,220.7	28,423.8	32,795.3	32,794.5
Developmental Disabilities Services								
General Funds	550.5	548.5	534.5	523.0	55,312.6	66,678.8	72,305.3	69,789.1
Appropriated S/F			1.0	1.0	967.2	5,209.1	5,209.1	5,205.3
Non-Appropriated S/F	3.0	3.0	3.0	2.5	11,928.1	386.4	386.4	386.4
	553.5	551.5	538.5	526.5	68,207.9	72,274.3	77,900.8	75,380.8
State Service Centers								
General Funds	104.3	103.3	102.8	102.8	10,865.4	10,930.0	10,944.2	10,940.6
Appropriated S/F					140.1	663.1	663.1	663.1
Non-Appropriated S/F	16.3	16.3	16.8	16.8	19,602.9	12,742.4	12,742.4	12,742.4
	120.6	119.6	119.6	119.6	30,608.4	24,335.5	24,349.7	24,346.1
Aging & Adults w/ Disabilities								
General Funds	798.9	797.4	795.4	773.4	61,338.5	62,447.7	63,472.6	63,460.8
Appropriated S/F	0.5				2,445.8	4,112.8	4,112.8	4,010.1
Non-Appropriated S/F	28.6	28.6	28.6	28.6	12,996.8	18,158.0	18,158.0	18,158.0
	828.0	826.0	824.0	802.0	76,781.1	84,718.5	85,743.4	85,628.9
TOTAL								
General Funds	3,365.7	3,323.8	3,310.2	3,256.5	1,067,751.3	1,113,633.8	1,135,329.9	1,123,893.7
Appropriated S/F	95.1	94.2	94.2	93.2	99,982.8	129,917.5	131,497.3	124,772.4
Non-Appropriated S/F	844.1	833.9	837.5	829.2	1,296,699.2	1,169,641.9	1,172,593.6	1,172,593.6
	4,304.9	4,251.9	4,241.9	4,178.9	2,464,433.3	2,413,193.2	2,439,420.8	2,421,259.7

**HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS									
General Funds					19,452.0	48,057.6			
Special Funds					2.1				
SUBTOTAL					19,454.1	48,057.6			
TOTAL DEPARTMENT - REGULAR OPERATIONS									
General Funds					1,087,203.3	1,161,691.4	1,135,329.9	1,123,893.7	
Special Funds					1,396,684.1	1,299,559.4	1,304,090.9	1,297,366.0	
TOTAL					2,483,887.4	2,461,250.8	2,439,420.8	2,421,259.7	
TOTAL DEPARTMENT									
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS									
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					10,101.9				
GRAND TOTAL									
General Funds					1,087,203.3	1,161,691.4	1,135,329.9	1,123,893.7	
Special Funds					1,406,786.0	1,299,559.4	1,304,090.9	1,297,366.0	
GRAND TOTAL					2,493,989.3	2,461,250.8	2,439,420.8	2,421,259.7	
		(Reverted)			4,602.0				
		(Encumbering)			15,847.6				
		(Continuing)			27,280.7				

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

35-01-00					DOLLARS			
Programs	POSITIONS							
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Office of the Secretary								
General Funds	41.6	46.6	43.5	46.5	5,133.9	5,105.2	5,111.7	5,111.7
Appropriated S/F	0.5	0.5	0.5	0.5	276.3	194.0	194.0	196.0
Non-Appropriated S/F	2.9	2.9	4.0	4.0	5,259.7	203.4	203.4	203.4
	45.0	50.0	48.0	51.0	10,669.9	5,502.6	5,509.1	5,511.1
Management Services								
General Funds	193.4	202.1	207.3	206.1	18,472.4	18,920.3	21,791.0	21,309.5
Appropriated S/F	33.5	33.5	33.5	33.5	5,605.0	6,954.7	7,054.7	6,954.7
Non-Appropriated S/F	112.0	103.3	102.1	101.3	10,310.2	7,955.8	7,955.8	7,955.8
	338.9	338.9	342.9	340.9	34,387.6	33,830.8	36,801.5	36,220.0
Facility Operations								
General Funds	277.0	271.0	269.0	265.0	18,257.0	17,401.9	17,575.8	17,564.6
Appropriated S/F					1,452.7	1,406.7	1,406.7	1,406.7
Non-Appropriated S/F								
	277.0	271.0	269.0	265.0	19,709.7	18,808.6	18,982.5	18,971.3
TOTAL								
General Funds	512.0	519.7	519.8	517.6	41,863.3	41,427.4	44,478.5	43,985.8
Appropriated S/F	34.0	34.0	34.0	34.0	7,334.0	8,555.4	8,655.4	8,557.4
Non-Appropriated S/F	114.9	106.2	106.1	105.3	15,569.9	8,159.2	8,159.2	8,159.2
	660.9	659.9	659.9	656.9	64,767.2	58,142.0	61,293.1	60,702.4

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

35-01-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	3,176.2	2,413.0	2,419.5	2,419.5				2,419.5
Appropriated S/F		6.6	6.6	6.6				6.6
Non-Appropriated S/F	120.9	203.4	203.4	203.4				203.4
	3,297.1	2,623.0	2,629.5	2,629.5				2,629.5
Travel								
General Funds								
Appropriated S/F	10.1	7.3	7.3	7.3				7.3
Non-Appropriated S/F	4.9							
	15.0	7.3	7.3	7.3				7.3
Contractual Services								
General Funds	141.2	39.5	39.5	39.5				39.5
Appropriated S/F	210.2	103.3	103.3	103.3				103.3
Non-Appropriated S/F	5,087.2							
	5,438.6	142.8	142.8	142.8				142.8
Energy								
General Funds	1.6	2.0	2.0	2.0				2.0
Appropriated S/F	11.0	13.4	13.4	13.4				13.4
Non-Appropriated S/F								
	12.6	15.4	15.4	15.4				15.4
Supplies and Materials								
General Funds	4.4	5.2	5.2	5.2				5.2
Appropriated S/F	14.2	18.4	18.4	18.4				18.4
Non-Appropriated S/F	46.7							
	65.3	23.6	23.6	23.6				23.6
Capital Outlay								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		15.0	15.0	15.0				15.0
DIMER Operations								
General Funds	1,500.0	2,130.0	2,130.0	2,130.0				2,130.0
Appropriated S/F								
Non-Appropriated S/F								
	1,500.0	2,130.0	2,130.0	2,130.0				2,130.0
DIDER Operations								
General Funds	310.5	515.5	515.5	515.5				515.5
Appropriated S/F								
Non-Appropriated S/F								
	310.5	515.5	515.5	515.5				515.5
Tobacco: Money Follows the Person								
General Funds								
Appropriated S/F	30.8	30.0	30.0	32.0				32.0
Non-Appropriated S/F								
	30.8	30.0	30.0	32.0				32.0

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

35-01-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
TOTAL								
General Funds	5,133.9	5,105.2	5,111.7	5,111.7				5,111.7
Appropriated S/F	276.3	194.0	194.0	196.0				196.0
Non-Appropriated S/F	5,259.7	203.4	203.4	203.4				203.4
	10,669.9	5,502.6	5,509.1	5,511.1				5,511.1
IPU REVENUES								
General Funds	20.5	0.4	0.4	0.4				0.4
Appropriated S/F		1,405.4	1,405.4	1,405.4				1,405.4
Non-Appropriated S/F	5,988.5	203.4	203.4	203.4				203.4
	6,009.0	1,609.2	1,609.2	1,609.2				1,609.2
POSITIONS								
General Funds	41.6	46.6	43.5	46.5				46.5
Appropriated S/F	0.5	0.5	0.5	0.5				0.5
Non-Appropriated S/F	2.9	2.9	4.0	4.0				4.0
	45.0	50.0	48.0	51.0				51.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 1.0 NSF FTE to address critical workforce needs; (0.1) FTE Ombudsman Adult Longterm Care Facility and 0.1 NSF FTE Ombudsman Adult Longterm Care Facility to switch fund position to reflect workload; and \$2.0 ASF in Tobacco Fund: Money Follows the Person to reflect Health Fund Advisory Committee recommendations.

*Recommend structural changes of (1.0) FTE Human Resources Manager I to Management Services (35-01-20) to reflect workload; and 1.0 FTE Custodial Worker from Facility Operations (35-01-30) for Office of Financial Empowerment. Do not recommend additional structural change of (2.0) FTEs.

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-01-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	13,493.0	14,661.6	14,692.5	14,692.5				14,692.5
Appropriated S/F	1,630.8	1,891.8	1,891.8	1,891.8				1,891.8
Non-Appropriated S/F	<u>6,425.6</u>	<u>5,709.4</u>	<u>5,709.4</u>	<u>5,709.4</u>				<u>5,709.4</u>
	21,549.4	22,262.8	22,293.7	22,293.7				22,293.7
Travel								
General Funds								
Appropriated S/F	2.9	8.2	8.2	8.2				8.2
Non-Appropriated S/F	<u>3.3</u>	<u>8.7</u>	<u>8.7</u>	<u>8.7</u>				<u>8.7</u>
	6.2	16.9	16.9	16.9				16.9
Contractual Services								
General Funds	209.9	206.8	688.3	206.8				206.8
Appropriated S/F	497.4	967.3	967.3	967.3				967.3
Non-Appropriated S/F	<u>3,496.6</u>	<u>604.4</u>	<u>604.4</u>	<u>604.4</u>				<u>604.4</u>
	4,203.9	1,778.5	2,260.0	1,778.5				1,778.5
Energy								
General Funds								
Appropriated S/F	140.3	199.1	199.1	199.1				199.1
Non-Appropriated S/F	<u>46.2</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>
	186.5	210.1	210.1	210.1				210.1
Supplies and Materials								
General Funds	1.4	1.5	1.5	1.5				1.5
Appropriated S/F	46.4	116.3	116.3	116.3				116.3
Non-Appropriated S/F	<u>191.6</u>	<u>35.2</u>	<u>35.2</u>	<u>35.2</u>				<u>35.2</u>
	239.4	153.0	153.0	153.0				153.0
Capital Outlay								
General Funds								
Appropriated S/F	0.2	70.0	70.0	70.0				70.0
Non-Appropriated S/F	<u>115.8</u>	<u>72.4</u>	<u>72.4</u>	<u>72.4</u>				<u>72.4</u>
	116.0	142.4	142.4	142.4				142.4
One-Time								
General Funds	3.9							
Appropriated S/F								
Non-Appropriated S/F	<u>3.9</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>31.1</u>	<u>1,514.7</u>	<u>1,514.7</u>	<u>1,514.7</u>				<u>1,514.7</u>
	31.1	1,514.7	1,514.7	1,514.7				1,514.7
Operations								
General Funds	463.2							
Appropriated S/F								
Non-Appropriated S/F	<u>463.2</u>							

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-01-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
EBT								
General Funds	438.6	436.8	436.8	436.8				436.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>438.6</u>	<u>436.8</u>	<u>436.8</u>	<u>436.8</u>				<u>436.8</u>
Nurse Recruitment								
General Funds	12.3	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.3</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Revenue Management								
General Funds								
Appropriated S/F	230.6	269.2	269.2	269.2				269.2
Non-Appropriated S/F								
	<u>230.6</u>	<u>269.2</u>	<u>269.2</u>	<u>269.2</u>				<u>269.2</u>
Program Integrity								
General Funds								
Appropriated S/F	99.6	232.8	232.8	232.8				232.8
Non-Appropriated S/F								
	<u>99.6</u>	<u>232.8</u>	<u>232.8</u>	<u>232.8</u>				<u>232.8</u>
Birth to Three Program								
General Funds	3,786.1	3,534.6	3,534.6	3,534.6				3,534.6
Appropriated S/F	690.3	400.0	500.0	400.0		100.0		500.0
Non-Appropriated S/F								
	<u>4,476.4</u>	<u>3,934.6</u>	<u>4,034.6</u>	<u>3,934.6</u>		<u>100.0</u>		<u>4,034.6</u>
DHSS/IRM								
General Funds								
Appropriated S/F	2,173.0	2,550.0	2,550.0	2,550.0		-100.0		2,450.0
Non-Appropriated S/F								
	<u>2,173.0</u>	<u>2,550.0</u>	<u>2,550.0</u>	<u>2,550.0</u>		<u>-100.0</u>		<u>2,450.0</u>
IRM License & Maintenance								
General Funds	64.0	64.0	2,422.3	64.0			2,358.3	2,422.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.0</u>	<u>64.0</u>	<u>2,422.3</u>	<u>64.0</u>			<u>2,358.3</u>	<u>2,422.3</u>
Dashboard Maintenance User Fee								
General Funds								
Appropriated S/F	93.5	250.0	250.0	250.0				250.0
Non-Appropriated S/F								
	<u>93.5</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
TOTAL								
General Funds	18,472.4	18,920.3	21,791.0	18,951.2			2,358.3	21,309.5
Appropriated S/F	5,605.0	6,954.7	7,054.7	6,954.7				6,954.7
Non-Appropriated S/F	10,310.2	7,955.8	7,955.8	7,955.8				7,955.8
	<u>34,387.6</u>	<u>33,830.8</u>	<u>36,801.5</u>	<u>33,861.7</u>			<u>2,358.3</u>	<u>36,220.0</u>

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-01-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds	22.0	150.0	150.0	150.0				150.0
Appropriated S/F	5,890.4	6,954.7	7,054.7	7,054.7				7,054.7
Non-Appropriated S/F	11,397.3	7,999.8	7,999.8	7,999.8				7,999.8
	<u>17,309.7</u>	<u>15,104.5</u>	<u>15,204.5</u>	<u>15,204.5</u>				15,204.5
POSITIONS								
General Funds	193.4	202.1	207.3	202.1		4.0		206.1
Appropriated S/F	33.5	33.5	33.5	33.5				33.5
Non-Appropriated S/F	112.0	103.3	102.1	101.3				101.3
	<u>338.9</u>	<u>338.9</u>	<u>342.9</u>	<u>336.9</u>		<u>4.0</u>		340.9

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (0.4) FTE and (0.6) NSF FTE to address critical workforce needs; 0.6 FTE (0.2 Chief of Administration, 0.2 Administrative Specialist II, and 0.2 Senior Systems Software Specialist) and (0.6) NSF FTE (0.2 Chief of Administration, 0.2 Administrative Specialist II, and 0.2 Senior Systems Software Specialist) to switch fund positions to reflect workload; and (0.2) FTE Data Processing Administrator and (0.8) NSF FTE Data Processing Administrator to reflect a complement reduction.

*Do not recommend inflation and volume adjustment of \$100.0 ASF in Birth to Three Program.

*Recommend structural changes of 1.0 FTE Human Resources Manager I from Office of the Secretary (35-01-10) to reflect workload; 3.0 FTEs (2.0 Sheltered Workshop Production Assistant and Active Treatment Facilitator) from Developmental Disabilities Services, Stockley Center (35-11-20) to reflect needs in Information Resource Management; and \$100.0 ASF in Birth to Three Program and (\$100.0) ASF in DHSS/IRM for increased utilization of early childhood education services. Do not recommend additional structural change of 1.0 FTE.

*Recommend enhancement of \$2,358.3 in IRM License and Maintenance for ongoing maintenance and operational support for Eligibility Modernization project. Do not recommend additional enhancement of \$193.0 in Contractual Services.

*Do not recommend one-time of \$288.5 in Contractual Services.

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
FACILITY OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

35-01-30								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	12,239.8	11,404.8	11,431.4	11,431.4				11,431.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>12,239.8</u>	<u>11,404.8</u>	<u>11,431.4</u>	<u>11,431.4</u>				<u>11,431.4</u>
Contractual Services								
General Funds	5,200.2	5,180.1	5,335.4	5,168.9	98.4	56.9		5,324.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,200.2</u>	<u>5,180.1</u>	<u>5,335.4</u>	<u>5,168.9</u>	<u>98.4</u>	<u>56.9</u>		<u>5,324.2</u>
Supplies and Materials								
General Funds	817.0	815.8	807.8	815.8		-8.0		807.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>817.0</u>	<u>815.8</u>	<u>807.8</u>	<u>815.8</u>		<u>-8.0</u>		<u>807.8</u>
Capital Outlay								
General Funds		1.2	1.2	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.2</u>	<u>1.2</u>	<u>1.2</u>				<u>1.2</u>
Operations								
General Funds								
Appropriated S/F	1,452.7	1,406.7	1,406.7	1,406.7				1,406.7
Non-Appropriated S/F								
	<u>1,452.7</u>	<u>1,406.7</u>	<u>1,406.7</u>	<u>1,406.7</u>				<u>1,406.7</u>
TOTAL								
General Funds	18,257.0	17,401.9	17,575.8	17,417.3	98.4	48.9		17,564.6
Appropriated S/F	1,452.7	1,406.7	1,406.7	1,406.7				1,406.7
Non-Appropriated S/F								
	<u>19,709.7</u>	<u>18,808.6</u>	<u>18,982.5</u>	<u>18,824.0</u>	<u>98.4</u>	<u>48.9</u>		<u>18,971.3</u>
IPU REVENUES								
General Funds	1.7							
Appropriated S/F	1,655.2	1,406.7	1,406.7	1,406.7				1,406.7
Non-Appropriated S/F								
	<u>1,656.9</u>	<u>1,406.7</u>	<u>1,406.7</u>	<u>1,406.7</u>				<u>1,406.7</u>
POSITIONS								
General Funds	277.0	271.0	269.0	266.0		-1.0		265.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>277.0</u>	<u>271.0</u>	<u>269.0</u>	<u>266.0</u>		<u>-1.0</u>		<u>265.0</u>

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
FACILITY OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

35-01-30								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (3.0) FTEs and 3.0 NSF FTEs to address critical workforce needs; (1.0) FTE and (3.0) NSF FTEs to address critical workforce needs; (1.0) FTE Custodial Worker to reflect a complement reduction; and (\$11.2) in Contractual Services to reflect projected fuel expenditures.

*Recommend inflation and volume adjustment of \$98.4 in Contractual Services for lease obligations.

*Recommend structural changes of (1.0) FTE Custodial Worker to Office of the Secretary (35-01-10) for Office of Financial Empowerment; \$86.1 in Contractual Services from Substance Abuse and Mental Health, Substance Abuse (35-06-40) for lease costs associated with Treatment Access Center offices; and (\$29.2) in Contractual Services and (\$8.0) in Supplies and Materials to Executive, Office of Management and Budget, Facilities Management (10-02-50) to support facility maintenance costs for the Division of Forensic Science. Do not recommend additional structural change of 2.0 FTEs.

**HEALTH & SOCIAL SERVICES
MEDICAID AND MEDICAL ASSISTANCE
MEDICAID AND MEDICAL ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY**

35-02-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	4,977.6	5,176.7	5,253.2	5,186.7				5,186.7
Appropriated S/F								
Non-Appropriated S/F	<u>7,495.0</u>	<u>5,592.3</u>	<u>5,658.8</u>	<u>5,658.8</u>				<u>5,658.8</u>
	12,472.6	10,769.0	10,912.0	10,845.5				10,845.5
Travel								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	<u>5.8</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
	5.9	8.1	8.1	8.1				8.1
Contractual Services								
General Funds	4,001.5	3,967.3	4,242.3	3,965.4			275.0	4,240.4
Appropriated S/F								
Non-Appropriated S/F	<u>1,035,447.5</u>	<u>1,019,160.5</u>	<u>1,019,160.5</u>	<u>1,019,160.5</u>				<u>1,019,160.5</u>
	1,039,449.0	1,023,127.8	1,023,402.8	1,023,125.9			275.0	1,023,400.9
Energy								
General Funds	20.6	30.1	30.1	30.1				30.1
Appropriated S/F								
Non-Appropriated S/F	<u>41.9</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>
	62.5	42.3	42.3	42.3				42.3
Supplies and Materials								
General Funds	35.0	35.7	35.7	35.7				35.7
Appropriated S/F								
Non-Appropriated S/F	<u>51.6</u>	<u>35.9</u>	<u>35.9</u>	<u>35.9</u>				<u>35.9</u>
	86.6	71.6	71.6	71.6				71.6
Capital Outlay								
General Funds	7.7	6.6	6.6	6.6				6.6
Appropriated S/F								
Non-Appropriated S/F	<u>13.9</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
	21.6	33.2	33.2	33.2				33.2
Medicaid								
General Funds	655,594.4	681,600.6	684,728.6	677,100.6		1,828.0		678,928.6
Appropriated S/F	21,800.0	21,800.0	21,800.0	21,800.0				21,800.0
Non-Appropriated S/F	<u>677,394.4</u>	<u>703,400.6</u>	<u>706,528.6</u>	<u>698,900.6</u>				<u>700,728.6</u>
						1,828.0		
Renal								
General Funds	534.5	929.5	929.5	929.5				929.5
Appropriated S/F								
Non-Appropriated S/F	<u>534.5</u>	<u>929.5</u>	<u>929.5</u>	<u>929.5</u>				<u>929.5</u>
Healthy Children Program								
General Funds	5,195.8	1,462.2	1,462.2	1,462.2				1,462.2
Appropriated S/F								
Non-Appropriated S/F	<u>5,195.8</u>	<u>1,462.2</u>	<u>1,462.2</u>	<u>1,462.2</u>				<u>1,462.2</u>

**HEALTH & SOCIAL SERVICES
MEDICAID AND MEDICAL ASSISTANCE
MEDICAID AND MEDICAL ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY**

35-02-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Healthy Children - DSCYF								
General Funds								
Appropriated S/F	748.6	800.0	800.0	800.0				800.0
Non-Appropriated S/F								
	<u>748.6</u>	<u>800.0</u>	<u>800.0</u>	<u>800.0</u>				<u>800.0</u>
Cost Recovery								
General Funds								
Appropriated S/F	53.9	275.1	275.1	275.1				275.1
Non-Appropriated S/F								
	<u>53.9</u>	<u>275.1</u>	<u>275.1</u>	<u>275.1</u>				<u>275.1</u>
Tobacco: Prescription Drug Pgm								
General Funds								
Appropriated S/F	2,323.1	2,346.0	2,346.0	2,500.0				2,500.0
Non-Appropriated S/F								
	<u>2,323.1</u>	<u>2,346.0</u>	<u>2,346.0</u>	<u>2,500.0</u>				<u>2,500.0</u>
Tobacco: MAT Program								
General Funds								
Appropriated S/F	3,690.6	4,068.7	4,068.7	4,200.0				4,200.0
Non-Appropriated S/F								
	<u>3,690.6</u>	<u>4,068.7</u>	<u>4,068.7</u>	<u>4,200.0</u>				<u>4,200.0</u>
Tobacco: Medicaid								
General Funds								
Appropriated S/F	753.0	1,000.0	1,000.0	600.0				600.0
Non-Appropriated S/F								
	<u>753.0</u>	<u>1,000.0</u>	<u>1,000.0</u>	<u>600.0</u>				<u>600.0</u>
Tobacco: Breast and Cervical Cancer								
General Funds								
Appropriated S/F	375.2	600.0	600.0	380.0				380.0
Non-Appropriated S/F								
	<u>375.2</u>	<u>600.0</u>	<u>600.0</u>	<u>380.0</u>				<u>380.0</u>
Medicaid Other								
General Funds								
Appropriated S/F	500.0	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
DOC Medicaid								
General Funds								
Appropriated S/F	1,500.0	1,500.0	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F								
	<u>1,500.0</u>	<u>1,500.0</u>	<u>1,500.0</u>	<u>1,500.0</u>				<u>1,500.0</u>
DPH Fees								
General Funds								
Appropriated S/F	72.6	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	<u>72.6</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>

**HEALTH & SOCIAL SERVICES
MEDICAID AND MEDICAL ASSISTANCE
MEDICAID AND MEDICAL ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY**

35-02-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Tobacco: Money Follows the Person								
General Funds								
Appropriated S/F	711.5	433.5	433.5	810.0				810.0
Non-Appropriated S/F								
	<u>711.5</u>	<u>433.5</u>	<u>433.5</u>	<u>810.0</u>				<u>810.0</u>
Medicaid/NonState								
General Funds								
Appropriated S/F	4.6	200.0	200.0	200.0				200.0
Non-Appropriated S/F								
	<u>4.6</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
Medicaid for Wkrs with Disabilities								
General Funds								
Appropriated S/F	4.6	47.5	47.5	47.5				47.5
Non-Appropriated S/F								
	<u>4.6</u>	<u>47.5</u>	<u>47.5</u>	<u>47.5</u>				<u>47.5</u>
Tobacco: MWD								
General Funds								
Appropriated S/F	1.0							
Non-Appropriated S/F								
	<u>1.0</u>							
Tobacco: Healthy Children Program								
General Funds								
Appropriated S/F	28.4	4,300.0	4,300.0	1,989.1				1,989.1
Non-Appropriated S/F								
	<u>28.4</u>	<u>4,300.0</u>	<u>4,300.0</u>	<u>1,989.1</u>				<u>1,989.1</u>
Tobacco: Cancer Council								
General Funds								
Appropriated S/F	439.1							
Non-Appropriated S/F								
	<u>439.1</u>							
Healthy Children-Premiums								
General Funds								
Appropriated S/F	543.7	600.0	600.0	600.0				600.0
Non-Appropriated S/F								
	<u>543.7</u>	<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u>600.0</u>
Disproportionate Share Hospital								
General Funds	3,865.0	3,901.4	3,901.4	3,901.4				3,901.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,865.0</u>	<u>3,901.4</u>	<u>3,901.4</u>	<u>3,901.4</u>				<u>3,901.4</u>
Medicaid LTC								
General Funds								
Appropriated S/F	13,680.2	20,115.0	20,115.0	20,115.0				20,115.0
Non-Appropriated S/F								
	<u>13,680.2</u>	<u>20,115.0</u>	<u>20,115.0</u>	<u>20,115.0</u>				<u>20,115.0</u>

**HEALTH & SOCIAL SERVICES
MEDICAID AND MEDICAL ASSISTANCE
MEDICAID AND MEDICAL ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY**

35-02-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Nursing Home Quality Assessment								
General Funds								
Appropriated S/F	12,669.1	10,800.0	10,800.0	10,800.0				10,800.0
Non-Appropriated S/F	12,669.1	10,800.0	10,800.0	10,800.0				10,800.0
TOTAL								
General Funds	674,232.2	697,110.2	700,589.7	692,618.3		1,828.0	275.0	694,721.3
Appropriated S/F	59,899.2	69,685.8	69,685.8	67,416.7				67,416.7
Non-Appropriated S/F	1,043,055.7	1,024,835.5	1,024,902.0	1,024,902.0				1,024,902.0
	1,777,187.1	1,791,631.5	1,795,177.5	1,784,937.0		1,828.0	275.0	1,787,040.0
IPU REVENUES								
General Funds								
Appropriated S/F	58,526.5	79,289.1	79,289.1	79,289.1				79,289.1
Non-Appropriated S/F	1,042,833.3	1,108,345.9	1,108,345.9	1,108,345.9				1,108,345.9
	1,101,359.8	1,187,635.0	1,187,635.0	1,187,635.0				1,187,635.0
POSITIONS								
General Funds	74.6	74.6	76.1	74.6				74.6
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	106.3	106.3	106.8	105.3				105.3
	181.9	181.9	183.9	180.9				180.9

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) NSF FTE to address critical workforce needs; (\$1.9) in Contractual Services to reflect projected fuel expenditures; (\$4,500.0) in Medicaid to reflect projected expenditures; \$154.0 ASF in Tobacco Fund: Prescription Drug Program, \$131.3 ASF in Tobacco Fund: Medical Assistance Transition, (\$400.0) ASF in Tobacco Fund: Medicaid, (\$220.0) ASF in Tobacco Fund: Cancer Council Recommendations: Breast and Cervical Cancer, and \$376.5 ASF in Tobacco Fund: Money Follows the Person to reflect Health Fund Advisory Committee recommendations; and (\$2,310.9) ASF in Tobacco Fund: Delaware Healthy Children Program to reflect projected expenditures.

*Recommend structural changes of \$308.0 in Medicaid from Developmental Disabilities Services, Community Services (35-11-30) to reflect a reallocation for Special School Graduates; \$1,509.1 in Medicaid from Developmental Disabilities Services, Community Services (35-11-30) to reflect a reallocation for community placements; and \$10.9 in Medicaid from Visually Impaired, Visually Impaired Services (35-08-01) to reflect a reallocation for Pathways to Employment services. Do not recommend additional structural change of 3.0 FTEs.

*Recommend enhancement of \$275.0 in Contractual Services for ongoing maintenance and operational support for Decision Support System/Data Warehouse. Do not recommend additional enhancements of \$66.5 in Personnel Costs and (1.5) FTEs and 1.5 NSF FTEs and \$1,300.0 in Medicaid.

**HEALTH & SOCIAL SERVICES
MEDICAL EXAMINER
MEDICAL EXAMINER
INTERNAL PROGRAM UNIT SUMMARY**

35-04-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	4,797.9							
Appropriated S/F								
Non-Appropriated S/F	<u> </u>							
	4,797.9							
Travel								
General Funds	10.5							
Appropriated S/F								
Non-Appropriated S/F	<u>5.1</u>							
	15.6							
Contractual Services								
General Funds	387.8							
Appropriated S/F								
Non-Appropriated S/F	<u>221.4</u>							
	609.2							
Energy								
General Funds	93.6							
Appropriated S/F								
Non-Appropriated S/F	<u> </u>							
	93.6							
Supplies and Materials								
General Funds	396.3							
Appropriated S/F								
Non-Appropriated S/F	<u>296.7</u>							
	693.0							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>459.8</u>							
	459.8							
Operations								
General Funds	127.1							
Appropriated S/F								
Non-Appropriated S/F	<u> </u>							
	127.1							
TOTAL								
General Funds	5,813.2							
Appropriated S/F								
Non-Appropriated S/F	<u>983.0</u>							
	6,796.2							

**HEALTH & SOCIAL SERVICES
MEDICAL EXAMINER
MEDICAL EXAMINER
INTERNAL PROGRAM UNIT SUMMARY**

35-04-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend

IPU REVENUES

General Funds	
Appropriated S/F	
Non-Appropriated S/F	983.3
	983.3

POSITIONS

General Funds	49.0
Appropriated S/F	
Non-Appropriated S/F	
	49.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*This Internal Program Unit was reallocated to Department of Safety and Homeland Security, Office of the Secretary, Division of Forensic Science (45-01-80) per Senate Bill 241 of the 147th General Assembly.

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
APPROPRIATION UNIT SUMMARY**

35-05-00					DOLLARS			
Programs	POSITIONS				FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend				
Director's Office/Support Svcs								
General Funds	43.0	43.0	43.0	43.0	3,449.2	3,870.3	3,875.3	3,874.2
Appropriated S/F	6.0	6.0	6.0	6.0	987.8	2,023.9	2,023.9	2,023.9
Non-Appropriated S/F	4.0	4.0	3.0	3.0	475.0	140.0	140.0	140.0
	53.0	53.0	52.0	52.0	4,912.0	6,034.2	6,039.2	6,038.1
Community Health								
General Funds	299.0	301.3	300.3	295.3	33,333.2	36,404.0	36,559.3	36,538.5
Appropriated S/F	48.0	47.7	46.7	45.7	22,237.8	27,936.0	27,936.0	23,895.8
Non-Appropriated S/F	207.5	206.5	208.5	204.5	62,315.9	17,669.3	17,669.3	17,669.3
	554.5	555.5	555.5	545.5	117,886.9	82,009.3	82,164.6	78,103.6
Emergency Medical Services								
General Funds	7.0	7.0	7.0	7.0	1,259.9	1,197.8	1,200.6	1,200.6
Appropriated S/F					60.1	67.7	67.7	63.6
Non-Appropriated S/F	1.0	1.0	2.0	2.0	124.7	342.0	342.0	342.0
	8.0	8.0	9.0	9.0	1,444.7	1,607.5	1,610.3	1,606.2
TOTAL								
General Funds	349.0	351.3	350.3	345.3	38,042.3	41,472.1	41,635.2	41,613.3
Appropriated S/F	54.0	53.7	52.7	51.7	23,285.7	30,027.6	30,027.6	25,983.3
Non-Appropriated S/F	212.5	211.5	213.5	209.5	62,915.6	18,151.3	18,151.3	18,151.3
	615.5	616.5	616.5	606.5	124,243.6	89,651.0	89,814.1	85,747.9

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
DIRECTOR'S OFFICE/SUPPORT SVCS
INTERNAL PROGRAM UNIT SUMMARY**

35-05-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	2,406.5	2,279.1	2,284.1	2,284.1				2,284.1
Appropriated S/F		200.6	200.6	200.6				200.6
Non-Appropriated S/F	120.2	87.4	87.4	87.4				87.4
	<u>2,526.7</u>	<u>2,567.1</u>	<u>2,572.1</u>	<u>2,572.1</u>				<u>2,572.1</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.3	2.5	2.5	2.5				2.5
	<u>1.3</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Contractual Services								
General Funds	878.9	817.9	817.9	816.8				816.8
Appropriated S/F								
Non-Appropriated S/F	344.5	46.1	46.1	46.1				46.1
	<u>1,223.4</u>	<u>864.0</u>	<u>864.0</u>	<u>862.9</u>				<u>862.9</u>
Supplies and Materials								
General Funds	12.7	14.2	14.2	14.2				14.2
Appropriated S/F								
Non-Appropriated S/F	9.0	2.5	2.5	2.5				2.5
	<u>21.7</u>	<u>16.7</u>	<u>16.7</u>	<u>16.7</u>				<u>16.7</u>
Capital Outlay								
General Funds		2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F		1.5	1.5	1.5				1.5
		<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Indirect Costs								
General Funds								
Appropriated S/F	64.8	85.0	85.0	85.0				85.0
Non-Appropriated S/F								
	<u>64.8</u>	<u>85.0</u>	<u>85.0</u>	<u>85.0</u>				<u>85.0</u>
Child Health								
General Funds								
Appropriated S/F	36.1	125.0	125.0	125.0				125.0
Non-Appropriated S/F								
	<u>36.1</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
Health Statistics								
General Funds								
Appropriated S/F	886.9	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	<u>886.9</u>	<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
Health Disparities								
General Funds	14.9	50.6	50.6	50.6				50.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.9</u>	<u>50.6</u>	<u>50.6</u>	<u>50.6</u>				<u>50.6</u>

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
DIRECTOR'S OFFICE/SUPPORT SVCS
INTERNAL PROGRAM UNIT SUMMARY**

35-05-10

Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Animal Welfare								
General Funds	136.2	706.0	706.0	706.0				706.0
Appropriated S/F		413.3	413.3	413.3				413.3
Non-Appropriated S/F								
	<u>136.2</u>	<u>1,119.3</u>	<u>1,119.3</u>	<u>1,119.3</u>				<u>1,119.3</u>
TOTAL								
General Funds	3,449.2	3,870.3	3,875.3	3,874.2				3,874.2
Appropriated S/F	987.8	2,023.9	2,023.9	2,023.9				2,023.9
Non-Appropriated S/F	<u>475.0</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
	4,912.0	6,034.2	6,039.2	6,038.1				6,038.1
IPU REVENUES								
General Funds	1,154.7	287.0	287.0	287.0				287.0
Appropriated S/F	1,073.6	2,083.8	2,083.8	2,083.8				2,083.8
Non-Appropriated S/F	<u>473.7</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
	2,702.0	2,510.8	2,510.8	2,510.8				2,510.8
POSITIONS								
General Funds	43.0	43.0	43.0	43.0				43.0
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	<u>4.0</u>	<u>4.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	53.0	53.0	52.0	52.0				52.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) NSF FTE to reflect a technical adjustment; and (\$1.1) in Contractual Services to reflect projected fuel expenditures.

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20

Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	19,039.4	19,616.1	19,656.6	19,656.6				19,656.6
Appropriated S/F		419.8	269.8	419.8		-150.0		269.8
Non-Appropriated S/F	<u>13,001.2</u>	<u>7,207.2</u>	<u>7,207.2</u>	<u>7,207.2</u>				<u>7,207.2</u>
	32,040.6	27,243.1	27,133.6	27,283.6		-150.0		27,133.6
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>138.5</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>
	138.5	46.0	46.0	46.0				46.0
Contractual Services								
General Funds	2,384.9	2,342.7	2,357.5	2,321.9	14.8			2,336.7
Appropriated S/F	7.5	211.9	211.9	211.9				211.9
Non-Appropriated S/F	<u>28,611.1</u>	<u>3,644.0</u>	<u>3,644.0</u>	<u>3,644.0</u>				<u>3,644.0</u>
	31,003.5	6,198.6	6,213.4	6,177.8	14.8			6,192.6
Energy								
General Funds	324.9	373.0	373.0	373.0				373.0
Appropriated S/F								
Non-Appropriated S/F	<u>34.3</u>							
	359.2	373.0	373.0	373.0				373.0
Supplies and Materials								
General Funds	861.7	855.3	855.3	855.3				855.3
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	<u>19,756.3</u>	<u>6,430.4</u>	<u>6,430.4</u>	<u>6,430.4</u>				<u>6,430.4</u>
	20,618.0	7,345.7	7,345.7	7,345.7				7,345.7
Capital Outlay								
General Funds	24.2	19.9	19.9	19.9				19.9
Appropriated S/F								
Non-Appropriated S/F	<u>774.5</u>	<u>312.6</u>	<u>312.6</u>	<u>312.6</u>				<u>312.6</u>
	798.7	332.5	332.5	332.5				332.5
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>29.1</u>	<u>29.1</u>	<u>29.1</u>				<u>29.1</u>
		29.1	29.1	29.1				29.1
Operations								
General Funds	5.0							
Appropriated S/F								
Non-Appropriated S/F	<u>5.0</u>							
	5.0							
Uninsured Action Plan								
General Funds	231.7	234.1	234.1	234.1				234.1
Appropriated S/F								
Non-Appropriated S/F	<u>231.7</u>	<u>234.1</u>	<u>234.1</u>	<u>234.1</u>				<u>234.1</u>
	231.7	234.1	234.1	234.1				234.1

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Tobacco Fund: Pilot Projects								
General Funds								
Appropriated S/F	585.6	478.4	478.4	420.9				420.9
Non-Appropriated S/F								
	585.6	478.4	478.4	420.9				420.9
Indirect Costs								
General Funds								
Appropriated S/F	365.8	448.4	1,000.0	448.4		551.6		1,000.0
Non-Appropriated S/F								
	365.8	448.4	1,000.0	448.4		551.6		1,000.0
Child Health								
General Funds								
Appropriated S/F	870.9	1,457.3	1,457.3	1,457.3				1,457.3
Non-Appropriated S/F								
	870.9	1,457.3	1,457.3	1,457.3				1,457.3
School Based Health Centers								
General Funds	4,939.0	5,235.3	5,235.3	5,235.3				5,235.3
Appropriated S/F								
Non-Appropriated S/F								
	4,939.0	5,235.3	5,235.3	5,235.3				5,235.3
Immunizations								
General Funds	189.5	118.2	118.2	118.2				118.2
Appropriated S/F								
Non-Appropriated S/F								
	189.5	118.2	118.2	118.2				118.2
Hepatitis B								
General Funds	38.4	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	38.4	40.0	40.0	40.0				40.0
Diagnosis and Treatment								
General Funds	47.3	66.0	66.0	66.0				66.0
Appropriated S/F								
Non-Appropriated S/F								
	47.3	66.0	66.0	66.0				66.0
Rabies Control								
General Funds	205.5	222.0	222.0	222.0				222.0
Appropriated S/F								
Non-Appropriated S/F								
	205.5	222.0	222.0	222.0				222.0
Food Permits								
General Funds								
Appropriated S/F	351.3	575.0	575.0	575.0				575.0
Non-Appropriated S/F								
	351.3	575.0	575.0	575.0				575.0

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Public Water								
General Funds								
Appropriated S/F	25.2	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	25.2	60.0	60.0	60.0				60.0
Medicaid Enhancements								
General Funds								
Appropriated S/F	47.6	205.0	205.0	205.0				205.0
Non-Appropriated S/F								
	47.6	205.0	205.0	205.0				205.0
Infant Mortality								
General Funds								
Appropriated S/F	14.8	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	14.8	150.0	150.0	150.0				150.0
Family Planning								
General Funds								
Appropriated S/F	245.7	325.0	325.0	325.0				325.0
Non-Appropriated S/F								
	245.7	325.0	325.0	325.0				325.0
Food Inspection								
General Funds								
Appropriated S/F	4.3	21.0	21.0	21.0				21.0
Non-Appropriated S/F								
	4.3	21.0	21.0	21.0				21.0
Medicaid AIDS Waiver								
General Funds								
Appropriated S/F	356.2	1,500.0	948.4	1,500.0		-551.6		948.4
Non-Appropriated S/F								
	356.2	1,500.0	948.4	1,500.0		-551.6		948.4
Medicaid Contractors/Lab Testing and Analysis								
General Funds								
Appropriated S/F	582.5	1,005.0	1,155.0	1,005.0		150.0		1,155.0
Non-Appropriated S/F								
	582.5	1,005.0	1,155.0	1,005.0		150.0		1,155.0
Newborn								
General Funds								
Appropriated S/F	1,293.8	1,620.0	1,620.0	1,620.0				1,620.0
Non-Appropriated S/F								
	1,293.8	1,620.0	1,620.0	1,620.0				1,620.0
Tuberculosis								
General Funds								
Appropriated S/F	7.4	115.0	115.0	115.0				115.0
Non-Appropriated S/F								
	7.4	115.0	115.0	115.0				115.0

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Child Development Watch								
General Funds								
Appropriated S/F	523.1	687.7	687.7	687.7				687.7
Non-Appropriated S/F								
	523.1	687.7	687.7	687.7				687.7
Rodent Control								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				50.0
Water Operator Certification								
General Funds								
Appropriated S/F	10.5	22.0	22.0	22.0				22.0
Non-Appropriated S/F								
	10.5	22.0	22.0	22.0				22.0
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	471.1	590.2	590.2	519.4				519.4
Non-Appropriated S/F								
	471.1	590.2	590.2	519.4				519.4
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	2,396.2	2,500.3	2,500.3	2,220.7				2,220.7
Non-Appropriated S/F								
	2,396.2	2,500.3	2,500.3	2,220.7				2,220.7
Tobacco: New Nurse Development								
General Funds								
Appropriated S/F	2,162.0	2,092.3	2,092.3	1,841.3				1,841.3
Non-Appropriated S/F								
	2,162.0	2,092.3	2,092.3	1,841.3				1,841.3
Tobacco: Cancer Council								
General Funds								
Appropriated S/F	11,225.9	12,030.7	12,030.7	8,688.1				8,688.1
Non-Appropriated S/F								
	11,225.9	12,030.7	12,030.7	8,688.1				8,688.1
Tobacco: Diabetes								
General Funds								
Appropriated S/F	322.6	322.7	322.7	284.0				284.0
Non-Appropriated S/F								
	322.6	322.7	322.7	284.0				284.0
Needle Exchange Program								
General Funds	266.9	230.5	230.5	230.5				230.5
Appropriated S/F								
Non-Appropriated S/F								
	266.9	230.5	230.5	230.5				230.5

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Gift of Life								
General Funds	48.8	38.7	38.7	38.7				38.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.8</u>	<u>38.7</u>	<u>38.7</u>	<u>38.7</u>				<u>38.7</u>
Infant Mortality Task Force								
General Funds	4,139.8	4,668.4	4,668.4	4,668.4				4,668.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,139.8</u>	<u>4,668.4</u>	<u>4,668.4</u>	<u>4,668.4</u>				<u>4,668.4</u>
J-1 VISA								
General Funds								
Appropriated S/F	13.5	13.5	13.5	13.5				13.5
Non-Appropriated S/F								
	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>				<u>13.5</u>
HFLC								
General Funds								
Appropriated S/F	9.5	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>9.5</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Cancer Council (FFR)								
General Funds	353.6	331.3	331.3	331.3				331.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>353.6</u>	<u>331.3</u>	<u>331.3</u>	<u>331.3</u>				<u>331.3</u>
Vanity Birth Certificates								
General Funds								
Appropriated S/F		14.7	14.7	14.7				14.7
Non-Appropriated S/F								
		<u>14.7</u>	<u>14.7</u>	<u>14.7</u>				<u>14.7</u>
Distressed Cemeteries								
General Funds								
Appropriated S/F	30.9	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>30.9</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Delaware Organ and Tissue								
General Funds	7.7	7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
Plumbing Fees								
General Funds								
Appropriated S/F	308.1	400.0	400.0	400.0				400.0
Non-Appropriated S/F								
	<u>308.1</u>	<u>400.0</u>	<u>400.0</u>	<u>400.0</u>				<u>400.0</u>

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Developmental Screening								
General Funds	42.5	115.3	115.3	115.3				115.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.5</u>	<u>115.3</u>	<u>115.3</u>	<u>115.3</u>				<u>115.3</u>
Medical Marijuana								
General Funds		70.0	70.0	70.0				70.0
Appropriated S/F	5.8	480.1	480.1	480.1				480.1
Non-Appropriated S/F								
	<u>5.8</u>	<u>550.1</u>	<u>550.1</u>	<u>550.1</u>				<u>550.1</u>
DIMES								
General Funds	76.8	300.0	300.0	300.0				300.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>76.8</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
Sickle Cell								
General Funds		169.5	169.5	169.5				169.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>169.5</u>	<u>169.5</u>	<u>169.5</u>				<u>169.5</u>
Sequester Contingency								
General Funds	55.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>55.6</u>							
Prescription Drug Prevention								
General Funds			100.0			50.0	50.0	100.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>100.0</u>			<u>50.0</u>	<u>50.0</u>	<u>100.0</u>
Nurse Family Partnership								
General Funds		1,300.0	1,300.0	1,300.0				1,300.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,300.0</u>	<u>1,300.0</u>	<u>1,300.0</u>				<u>1,300.0</u>
TOTAL								
General Funds	33,333.2	36,404.0	36,559.3	36,423.7	14.8	50.0	50.0	36,538.5
Appropriated S/F	22,237.8	27,936.0	27,936.0	23,895.8				23,895.8
Non-Appropriated S/F	<u>62,315.9</u>	<u>17,669.3</u>	<u>17,669.3</u>	<u>17,669.3</u>				<u>17,669.3</u>
	117,886.9	82,009.3	82,164.6	77,988.8	14.8	50.0	50.0	78,103.6

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds	624.8	719.6	719.6	719.6				719.6
Appropriated S/F	6,264.7	33,764.2	33,764.2	33,764.2				33,764.2
Non-Appropriated S/F	59,744.7	17,997.3	17,997.3	17,997.3				17,997.3
	<u>66,634.2</u>	<u>52,481.1</u>	<u>52,481.1</u>	<u>52,481.1</u>				<u>52,481.1</u>
POSITIONS								
General Funds	299.0	301.3	300.3	295.3				295.3
Appropriated S/F	48.0	47.7	46.7	45.7				45.7
Non-Appropriated S/F	207.5	206.5	208.5	204.5				204.5
	<u>554.5</u>	<u>555.5</u>	<u>555.5</u>	<u>545.5</u>				<u>545.5</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) FTE, (1.0) ASF FTE, and 2.0 NSF FTEs to switch fund positions as approved by the Delaware State Clearinghouse Committee; (5.0) FTEs, (1.0) ASF FTE, and (4.0) NSF FTEs to reflect complement reductions; (\$20.8) in Contractual Services to reflect projected fuel expenditures; (\$57.5) ASF in Tobacco Fund: Pilot Projects, (\$70.8) ASF in Tobacco Fund: Personnel Costs, (\$279.6) ASF in Tobacco Fund: Contractual Services, (\$251.0) ASF in Tobacco Fund: New Nurse Development, and (\$38.7) ASF in Tobacco Fund: Diabetes to reflect Health Fund Advisory Committee recommendations; and (\$3,342.6) ASF in Tobacco Fund: Cancer Council Recommendations to reflect Health Fund Advisory Committee recommendations and savings resulting from the implementation of the Affordable Care Act.

*Recommend inflation and volume adjustment of \$14.8 in Contractual Services for lease obligations.

*Recommend structural changes of (\$150.0) ASF in Personnel Costs, \$551.6 ASF in Indirect Costs, (\$551.6) ASF in Medical AIDS Waiver, and \$150.0 ASF in Medicaid Contractors/Lab Testing and Analysis to reflect projected expenditures; and \$50.0 in Prescription Drug Prevention from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for prescription drug abuse education campaign per Epilogue Section 79 of Senate Bill 255 of the 147th General Assembly.

*Recommend enhancement of \$50.0 in Prescription Drug Prevention for addiction prevention and school-based education activities. Do not recommend additional enhancement of \$50.0 in Prescription Drug Prevention.

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
EMERGENCY MEDICAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-05-30								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	827.0	784.9	787.7	787.7				787.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>827.0</u>	<u>784.9</u>	<u>787.7</u>	<u>787.7</u>				<u>787.7</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1.8</u>							
	1.8							
Contractual Services								
General Funds	397.0	382.4	382.4	382.4				382.4
Appropriated S/F								
Non-Appropriated S/F	<u>117.7</u>	<u>342.0</u>	<u>342.0</u>	<u>342.0</u>				<u>342.0</u>
	514.7	724.4	724.4	724.4				724.4
Supplies and Materials								
General Funds	30.9	28.0	28.0	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F	<u>5.2</u>							
	36.1	28.0	28.0	28.0				28.0
Capital Outlay								
General Funds	5.0	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F	<u>5.0</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Tobacco: Public Access Defibrillation								
General Funds								
Appropriated S/F	60.1	67.7	67.7	63.6				63.6
Non-Appropriated S/F	<u>60.1</u>	<u>67.7</u>	<u>67.7</u>	<u>63.6</u>				<u>63.6</u>
TOTAL								
General Funds	1,259.9	1,197.8	1,200.6	1,200.6				1,200.6
Appropriated S/F	60.1	67.7	67.7	63.6				63.6
Non-Appropriated S/F	<u>124.7</u>	<u>342.0</u>	<u>342.0</u>	<u>342.0</u>				<u>342.0</u>
	1,444.7	1,607.5	1,610.3	1,606.2				1,606.2
IPU REVENUES								
General Funds		0.2	0.2	0.2				0.2
Appropriated S/F		350.0	350.0	350.0				350.0
Non-Appropriated S/F	<u>124.7</u>	<u>342.0</u>	<u>342.0</u>	<u>342.0</u>				<u>342.0</u>
	124.7	692.2	692.2	692.2				692.2

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
EMERGENCY MEDICAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-05-30								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	2.0	2.0				2.0
	8.0	8.0	9.0	9.0				9.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 1.0 NSF FTE to reflect a technical adjustment; and (\$4.1) ASF in Tobacco Fund: Public Access Defibrillation Initiative to reflect Health Fund Advisory Committee recommendations.

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
APPROPRIATION UNIT SUMMARY**

35-06-00					DOLLARS			
Programs	POSITIONS				FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend				
Administration								
General Funds	83.8	84.8	85.8	81.8	4,639.3	5,647.0	5,655.7	5,655.0
Appropriated S/F						60.0	60.0	60.0
Non-Appropriated S/F	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>3,327.3</u>	<u>1,956.2</u>	<u>1,956.2</u>	<u>1,956.2</u>
	84.0	85.0	86.0	82.0	7,966.6	7,663.2	7,671.9	7,671.2
Community Mental Health								
General Funds	89.0	89.0	89.0	85.0	50,004.6	55,674.7	58,903.5	58,898.9
Appropriated S/F					237.5	2,305.0	2,305.0	2,305.0
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>916.8</u>	<u>1,630.0</u>	<u>1,630.0</u>	<u>1,630.0</u>
	90.0	90.0	90.0	86.0	51,158.9	59,609.7	62,838.5	62,833.9
Delaware Psychiatric Center								
General Funds	416.9	418.9	416.9	413.9	30,406.3	33,017.9	33,074.2	32,571.2
Appropriated S/F					1,679.1	2,196.8	2,196.8	2,196.8
Non-Appropriated S/F	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>566.2</u>	<u>580.8</u>	<u>580.8</u>	<u>580.8</u>
	417.7	419.7	417.7	414.7	32,651.6	35,795.5	35,851.8	35,348.8
Substance Abuse								
General Funds	30.0	30.0	30.0	30.0	12,756.0	12,548.4	16,916.1	17,051.0
Appropriated S/F	1.0	1.0	1.0	1.0	868.5	2,356.6	2,356.6	2,278.2
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>8,613.8</u>	<u>8,817.6</u>	<u>8,817.6</u>	<u>8,817.6</u>
	32.0	32.0	32.0	32.0	22,238.3	23,722.6	28,090.3	28,146.8
TOTAL								
General Funds	619.7	622.7	621.7	610.7	97,806.2	106,888.0	114,549.5	114,176.1
Appropriated S/F	1.0	1.0	1.0	1.0	2,785.1	6,918.4	6,918.4	6,840.0
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>13,424.1</u>	<u>12,984.6</u>	<u>12,984.6</u>	<u>12,984.6</u>
	623.7	626.7	625.7	614.7	114,015.4	126,791.0	134,452.5	134,000.7

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

35-06-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	4,407.3	5,433.4	5,442.1	5,442.1				5,442.1
Appropriated S/F								
Non-Appropriated S/F	<u>88.4</u>	<u>48.2</u>	<u>48.2</u>	<u>48.2</u>				<u>48.2</u>
	4,495.7	5,481.6	5,490.3	5,490.3				5,490.3
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>9.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
	9.0	8.0	8.0	8.0				8.0
Contractual Services								
General Funds	192.5	162.5	162.5	161.8				161.8
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	<u>3,162.8</u>	<u>1,850.0</u>	<u>1,850.0</u>	<u>1,850.0</u>				<u>1,850.0</u>
	3,355.3	2,072.5	2,072.5	2,071.8				2,071.8
Energy								
General Funds	27.0	38.7	38.7	38.7				38.7
Appropriated S/F								
Non-Appropriated S/F	<u>27.0</u>	<u>38.7</u>	<u>38.7</u>	<u>38.7</u>				<u>38.7</u>
	27.0	38.7	38.7	38.7				38.7
Supplies and Materials								
General Funds	11.0	10.9	10.9	10.9				10.9
Appropriated S/F								
Non-Appropriated S/F	<u>67.1</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
	78.1	10.9	10.9	10.9				10.9
Capital Outlay								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
	1.5	1.5	1.5	1.5				1.5
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
		50.0	50.0	50.0				50.0
TOTAL								
General Funds	4,639.3	5,647.0	5,655.7	5,655.0				5,655.0
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	<u>3,327.3</u>	<u>1,956.2</u>	<u>1,956.2</u>	<u>1,956.2</u>				<u>1,956.2</u>
	7,966.6	7,663.2	7,671.9	7,671.2				7,671.2

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

35-06-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds	1.1							
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	<u>2,707.1</u>	<u>2,030.9</u>	<u>2,030.9</u>	<u>2,030.9</u>				<u>2,030.9</u>
	2,708.2	2,090.9	2,090.9	2,090.9				2,090.9
POSITIONS								
General Funds	83.8	84.8	85.8	81.8				81.8
Appropriated S/F								
Non-Appropriated S/F	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
	84.0	85.0	86.0	82.0				82.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 0.4 FTE and 0.6 NSF FTE to address critical workforce needs; 0.6 FTE and (0.6) NSF FTE to address critical workforce needs; (4.0) FTEs (2.0 Administrative Specialist I, Accounting Specialist, and Sheltered Workshop Production Foreman) to reflect complement reductions; and (\$0.7) in Contractual Services to reflect projected fuel expenditures.

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
COMMUNITY MENTAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-06-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	6,624.5	7,015.3	7,030.1	7,030.1				7,030.1
Appropriated S/F								
Non-Appropriated S/F	43.3	40.3	40.3	40.3				40.3
	6,667.8	7,055.6	7,070.4	7,070.4				7,070.4
Travel								
General Funds	1.1	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
	1.1	1.1	1.1	1.1				1.1
Contractual Services								
General Funds	16,893.9	17,142.8	17,142.8	17,138.2				17,138.2
Appropriated S/F	173.7	1,205.0	1,205.0	1,205.0				1,205.0
Non-Appropriated S/F	869.7	1,489.7	1,489.7	1,489.7				1,489.7
	17,937.3	19,837.5	19,837.5	19,832.9				19,832.9
Energy								
General Funds	100.0	116.2	116.2	116.2				116.2
Appropriated S/F								
Non-Appropriated S/F								
	100.0	116.2	116.2	116.2				116.2
Supplies and Materials								
General Funds	1,127.0	1,275.2	1,275.2	1,275.2				1,275.2
Appropriated S/F	1.9	1,000.0	1,000.0	1,000.0				1,000.0
Non-Appropriated S/F	3.8	100.0	100.0	100.0				100.0
	1,132.7	2,375.2	2,375.2	2,375.2				2,375.2
Capital Outlay								
General Funds	31.8	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	31.8	25.0	25.0	25.0				25.0
Operations								
General Funds	270.0							
Appropriated S/F								
Non-Appropriated S/F								
	270.0							
TEFRA								
General Funds								
Appropriated S/F	61.9	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	61.9	100.0	100.0	100.0				100.0
CMH Group Homes								
General Funds	6,681.9	7,258.2	7,258.2	7,258.2				7,258.2
Appropriated S/F								
Non-Appropriated S/F								
	6,681.9	7,258.2	7,258.2	7,258.2				7,258.2

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
COMMUNITY MENTAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-06-20

Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Community Placements								
General Funds	18,274.4	21,240.9	23,329.9	23,329.9				23,329.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>18,274.4</u>	<u>21,240.9</u>	<u>23,329.9</u>	<u>23,329.9</u>				<u>23,329.9</u>
Community Housing Supports								
General Funds		1,600.0	2,725.0	1,600.0			1,125.0	2,725.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,600.0</u>	<u>2,725.0</u>	<u>1,600.0</u>			<u>1,125.0</u>	<u>2,725.0</u>
TOTAL								
General Funds	50,004.6	55,674.7	58,903.5	57,773.9			1,125.0	58,898.9
Appropriated S/F	237.5	2,305.0	2,305.0	2,305.0				2,305.0
Non-Appropriated S/F	<u>916.8</u>	<u>1,630.0</u>	<u>1,630.0</u>	<u>1,630.0</u>				<u>1,630.0</u>
	51,158.9	59,609.7	62,838.5	61,708.9			1,125.0	62,833.9
IPU REVENUES								
General Funds	82.6	150.0	150.0	150.0				150.0
Appropriated S/F	36.9	2,305.0	2,305.0	2,305.0				2,305.0
Non-Appropriated S/F	<u>916.7</u>	<u>1,630.0</u>	<u>1,630.0</u>	<u>1,630.0</u>				<u>1,630.0</u>
	1,036.2	4,085.0	4,085.0	4,085.0				4,085.0
POSITIONS								
General Funds	89.0	89.0	89.0	85.0				85.0
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	90.0	90.0	90.0	86.0				86.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (4.0) FTEs (Habilitation/Rehabilitation Specialist II, Administrative Specialist I, Psychiatric Social Worker III, and Accounting Specialist) to reflect complement reductions; (\$4.6) in Contractual Services to reflect projected fuel expenditures; and \$2,089.0 in Community Placements to annualize funding allocated in the Fiscal Year 2015 Budget Act to meet the terms of the United States Department of Justice Settlement agreement.

*Recommend enhancement of \$1,125.0 in Community Housing Supports to meet the terms of the United States Department of Justice Settlement agreement.

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
DELAWARE PSYCHIATRIC CENTER
INTERNAL PROGRAM UNIT SUMMARY**

35-06-30								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	24,555.2	27,118.2	27,174.5	26,674.5				26,674.5
Appropriated S/F		1.2	1.2	1.2				1.2
Non-Appropriated S/F	105.7	49.2	49.2	49.2				49.2
	<u>24,660.9</u>	<u>27,168.6</u>	<u>27,224.9</u>	<u>26,724.9</u>				<u>26,724.9</u>
Travel								
General Funds	0.7	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
Contractual Services								
General Funds	2,875.7	2,491.2	2,491.2	2,488.2				2,488.2
Appropriated S/F		26.6	26.6	26.6				26.6
Non-Appropriated S/F	438.3	479.1	479.1	479.1				479.1
	<u>3,314.0</u>	<u>2,996.9</u>	<u>2,996.9</u>	<u>2,993.9</u>				<u>2,993.9</u>
Energy								
General Funds	986.9	1,382.4	1,382.4	1,382.4				1,382.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>986.9</u>	<u>1,382.4</u>	<u>1,382.4</u>	<u>1,382.4</u>				<u>1,382.4</u>
Supplies and Materials								
General Funds	1,945.2	1,847.2	1,847.2	1,847.2				1,847.2
Appropriated S/F								
Non-Appropriated S/F	22.2	52.5	52.5	52.5				52.5
	<u>1,967.4</u>	<u>1,899.7</u>	<u>1,899.7</u>	<u>1,899.7</u>				<u>1,899.7</u>
Capital Outlay								
General Funds	6.5	140.0	140.0	140.0				140.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.5</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
Medicare Part D								
General Funds								
Appropriated S/F	131.3	1,119.0	1,119.0	1,119.0				1,119.0
Non-Appropriated S/F								
	<u>131.3</u>	<u>1,119.0</u>	<u>1,119.0</u>	<u>1,119.0</u>				<u>1,119.0</u>
DPC Industries								
General Funds	36.1	38.1	38.1	38.1				38.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.1</u>	<u>38.1</u>	<u>38.1</u>	<u>38.1</u>				<u>38.1</u>
DPC Disproportionate Share								
General Funds								
Appropriated S/F	1,547.8	1,050.0	1,050.0	1,050.0				1,050.0
Non-Appropriated S/F								
	<u>1,547.8</u>	<u>1,050.0</u>	<u>1,050.0</u>	<u>1,050.0</u>				<u>1,050.0</u>

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
DELAWARE PSYCHIATRIC CENTER
INTERNAL PROGRAM UNIT SUMMARY**

35-06-30								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
TOTAL								
General Funds	30,406.3	33,017.9	33,074.2	32,571.2				32,571.2
Appropriated S/F	1,679.1	2,196.8	2,196.8	2,196.8				2,196.8
Non-Appropriated S/F	<u>566.2</u>	<u>580.8</u>	<u>580.8</u>	<u>580.8</u>				<u>580.8</u>
	32,651.6	35,795.5	35,851.8	35,348.8				35,348.8
IPU REVENUES								
General Funds	2,333.5	2,600.0	2,600.0	2,600.0				2,600.0
Appropriated S/F	1,122.1	2,196.8	2,196.8	2,196.8				2,196.8
Non-Appropriated S/F	<u>500.7</u>	<u>580.8</u>	<u>580.8</u>	<u>580.8</u>				<u>580.8</u>
	3,956.3	5,377.6	5,377.6	5,377.6				5,377.6
POSITIONS								
General Funds	416.9	418.9	416.9	413.9				413.9
Appropriated S/F								
Non-Appropriated S/F	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
	417.7	419.7	417.7	414.7				414.7

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (4.0) FTEs to address critical workforce needs; (\$500.0) in Personnel Costs and (1.0) FTE Custodial Worker to reflect a complement reduction; and (\$3.0) in Contractual Services to reflect projected fuel expenditures.

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
SUBSTANCE ABUSE
INTERNAL PROGRAM UNIT SUMMARY**

35-06-40								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,620.8	1,555.7	1,559.5	1,559.5				1,559.5
Appropriated S/F	59.4	298.2	298.2	298.2				298.2
Non-Appropriated S/F	148.2							
	<u>1,828.4</u>	<u>1,853.9</u>	<u>1,857.7</u>	<u>1,857.7</u>				<u>1,857.7</u>
Travel								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	1.5							
	<u>6.5</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Contractual Services								
General Funds	10,630.9	10,467.2	14,831.1	10,467.1		-86.1	3,635.0	14,016.0
Appropriated S/F		278.3	278.3	278.3				278.3
Non-Appropriated S/F	8,436.0	8,786.6	8,786.6	8,786.6				8,786.6
	<u>19,066.9</u>	<u>19,532.1</u>	<u>23,896.0</u>	<u>19,532.0</u>		<u>-86.1</u>	<u>3,635.0</u>	<u>23,080.9</u>
Energy								
General Funds	91.7	98.6	98.6	98.6				98.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>91.7</u>	<u>98.6</u>	<u>98.6</u>	<u>98.6</u>				<u>98.6</u>
Supplies and Materials								
General Funds	204.2	404.4	404.4	404.4				404.4
Appropriated S/F		0.6	0.6	0.6				0.6
Non-Appropriated S/F	28.1	31.0	31.0	31.0				31.0
	<u>232.3</u>	<u>436.0</u>	<u>436.0</u>	<u>436.0</u>				<u>436.0</u>
Capital Outlay								
General Funds	17.5	17.5	17.5	17.5				17.5
Appropriated S/F		9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>17.5</u>	<u>26.5</u>	<u>26.5</u>	<u>26.5</u>				<u>26.5</u>
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	125.2	128.4	128.4	113.0				113.0
Non-Appropriated S/F								
	<u>125.2</u>	<u>128.4</u>	<u>128.4</u>	<u>113.0</u>				<u>113.0</u>
Tobacco: Heroin Residential Program								
General Funds								
Appropriated S/F	327.2	327.2	327.2	287.9				287.9
Non-Appropriated S/F								
	<u>327.2</u>	<u>327.2</u>	<u>327.2</u>	<u>287.9</u>				<u>287.9</u>
DOC Assessments								
General Funds								
Appropriated S/F	113.9	780.0	780.0	780.0				780.0
Non-Appropriated S/F								
	<u>113.9</u>	<u>780.0</u>	<u>780.0</u>	<u>780.0</u>				<u>780.0</u>

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
SUBSTANCE ABUSE
INTERNAL PROGRAM UNIT SUMMARY**

35-06-40								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Transition Housing - Detox								
General Funds								
Appropriated S/F	159.9	159.9	159.9	140.7				140.7
Non-Appropriated S/F	<u>159.9</u>	<u>159.9</u>	<u>159.9</u>	<u>140.7</u>				<u>140.7</u>
Tobacco: Delaware School Study								
General Funds								
Appropriated S/F	28.5	20.6	20.6	19.4				19.4
Non-Appropriated S/F	<u>28.5</u>	<u>20.6</u>	<u>20.6</u>	<u>19.4</u>				<u>19.4</u>
Tobacco: Limen House								
General Funds								
Appropriated S/F	54.4	54.4	54.4	51.1				51.1
Non-Appropriated S/F	<u>54.4</u>	<u>54.4</u>	<u>54.4</u>	<u>51.1</u>				<u>51.1</u>
Kent/Sussex Detox Center								
General Funds								
Appropriated S/F		300.0	300.0	300.0				300.0
Non-Appropriated S/F		<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
Sequester Contingency								
General Funds	185.9							
Appropriated S/F								
Non-Appropriated S/F	<u>185.9</u>							
Substance Use Disorder Services								
General Funds						950.0		950.0
Appropriated S/F								
Non-Appropriated S/F						<u>950.0</u>		<u>950.0</u>
TOTAL								
General Funds	12,756.0	12,548.4	16,916.1	12,552.1		863.9	3,635.0	17,051.0
Appropriated S/F	868.5	2,356.6	2,356.6	2,278.2				2,278.2
Non-Appropriated S/F	<u>8,613.8</u>	<u>8,817.6</u>	<u>8,817.6</u>	<u>8,817.6</u>				<u>8,817.6</u>
	22,238.3	23,722.6	28,090.3	23,647.9		863.9	3,635.0	28,146.8
IPU REVENUES								
General Funds	3.8							
Appropriated S/F	132.9	2,395.8	2,395.8	2,395.8				2,395.8
Non-Appropriated S/F	<u>8,760.0</u>	<u>8,817.6</u>	<u>8,817.6</u>	<u>8,817.6</u>				<u>8,817.6</u>
	8,896.7	11,213.4	11,213.4	11,213.4				11,213.4

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
SUBSTANCE ABUSE
INTERNAL PROGRAM UNIT SUMMARY**

35-06-40								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	30.0	30.0	30.0	30.0				30.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	32.0	32.0	32.0	32.0				32.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$0.1) in Contractual Services to reflect projected fuel expenditures; and (\$15.4) ASF in Tobacco Fund: Contractual Services, (\$39.3) ASF in Tobacco Fund: Heroin Residential Program, (\$19.2) ASF in Tobacco Fund: Transitional Housing for Detoxification, (\$1.2) ASF in Tobacco Fund: Delaware School Study, and (\$3.3) ASF in Tobacco Fund: Limen House to reflect Health Fund Advisory Committee recommendations.

*Recommend structural changes of (\$86.1) in Contractual Services to Administration, Facility Operations (35-01-30) for lease costs associated with Treatment Access Center offices; and \$950.0 in Substance Use Disorder Services from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for withdrawal management services.

*Recommend enhancement of \$3,635.0 in Contractual Services for Substance Use Disorder Services system redesign including: \$750.0 for withdrawal management services, \$935.0 for sober living residential program, \$1,150.0 for young adult residential opiate treatment program, and \$800.0 for residential treatment.

*Do not recommend one-time of \$815.0 in Contractual Services.

HEALTH & SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-07-01

Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	12,525.3	11,895.5	11,925.9	11,925.9				11,925.9
Appropriated S/F								
Non-Appropriated S/F	<u>13,201.3</u>	<u>13,922.5</u>	<u>13,922.5</u>	<u>13,922.5</u>				<u>13,922.5</u>
	25,726.6	25,818.0	25,848.4	25,848.4				25,848.4
Travel								
General Funds	0.8	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F	<u>5.5</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
	6.3	4.7	4.7	4.7				4.7
Contractual Services								
General Funds	2,828.9	3,271.6	3,271.6	3,269.8				3,269.8
Appropriated S/F								
Non-Appropriated S/F	<u>71,720.2</u>	<u>7,100.7</u>	<u>7,100.7</u>	<u>7,100.7</u>				<u>7,100.7</u>
	74,549.1	10,372.3	10,372.3	10,370.5				10,370.5
Energy								
General Funds	56.6	86.8	86.8	86.8				86.8
Appropriated S/F								
Non-Appropriated S/F	<u>146.8</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>				<u>71.0</u>
	203.4	157.8	157.8	157.8				157.8
Supplies and Materials								
General Funds	74.1	95.1	95.1	95.1				95.1
Appropriated S/F								
Non-Appropriated S/F	<u>1,151.5</u>	<u>317.2</u>	<u>317.2</u>	<u>317.2</u>				<u>317.2</u>
	1,225.6	412.3	412.3	412.3				412.3
Capital Outlay								
General Funds	1.3	51.3	51.3	51.3				51.3
Appropriated S/F								
Non-Appropriated S/F	<u>0.9</u>	<u>432.9</u>	<u>432.9</u>	<u>432.9</u>				<u>432.9</u>
	2.2	484.2	484.2	484.2				484.2
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>26,660.6</u>	<u>26,660.6</u>	<u>26,660.6</u>				<u>26,660.6</u>
		26,660.6	26,660.6	26,660.6				26,660.6
Operations								
General Funds	17.3							
Appropriated S/F								
Non-Appropriated S/F	<u>17.3</u>							
General Assistance								
General Funds	5,254.8	5,278.3	5,278.3	5,278.3				5,278.3
Appropriated S/F								
Non-Appropriated S/F	<u>5,254.8</u>	<u>5,278.3</u>	<u>5,278.3</u>	<u>5,278.3</u>				<u>5,278.3</u>

HEALTH & SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-07-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
TANF Cash Assistance								
General Funds	15,048.2	17,730.0	17,730.0	17,730.0				17,730.0
Appropriated S/F								
Non-Appropriated S/F	15,048.2	17,730.0	17,730.0	17,730.0				17,730.0
Child Care								
General Funds	30,932.7	34,690.8	35,330.1	34,690.8		-1,500.0		33,190.8
Appropriated S/F								
Non-Appropriated S/F	30,932.7	34,690.8	35,330.1	34,690.8		-1,500.0		33,190.8
Employment & Training								
General Funds	2,330.8	2,419.7	2,419.7	2,419.7				2,419.7
Appropriated S/F								
Non-Appropriated S/F	2,330.8	2,419.7	2,419.7	2,419.7				2,419.7
Emergency Assistance								
General Funds	1,543.9	1,603.9	1,603.9	1,603.9				1,603.9
Appropriated S/F								
Non-Appropriated S/F	1,543.9	1,603.9	1,603.9	1,603.9				1,603.9
Cost Recovery								
General Funds								
Appropriated S/F	70.7	75.1	75.1	75.1				75.1
Non-Appropriated S/F	70.7	75.1	75.1	75.1				75.1
Tobacco: SSI Supplement								
General Funds								
Appropriated S/F	928.9	1,072.0	1,072.0	943.4				943.4
Non-Appropriated S/F	928.9	1,072.0	1,072.0	943.4				943.4
TANF Child Support Pass Through								
General Funds								
Appropriated S/F	1,200.0	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F	1,200.0	1,200.0	1,200.0	1,200.0				1,200.0
Facility Repair								
General Funds	2,559.0							
Appropriated S/F								
Non-Appropriated S/F	2,559.0							
TOTAL								
General Funds	73,173.7	77,123.9	77,793.6	77,152.5		-1,500.0		75,652.5
Appropriated S/F	2,199.6	2,347.1	2,347.1	2,218.5				2,218.5
Non-Appropriated S/F	86,226.2	48,508.7	48,508.7	48,508.7				48,508.7
	161,599.5	127,979.7	128,649.4	127,879.7		-1,500.0		126,379.7

**HEALTH & SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-07-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds	43.9	0.5	0.5	0.5				0.5
Appropriated S/F	1,145.2	2,515.5	2,515.5	2,515.5				2,515.5
Non-Appropriated S/F	<u>83,545.0</u>	<u>64,657.6</u>	<u>64,657.6</u>	<u>64,657.6</u>				<u>64,657.6</u>
	84,734.1	67,173.6	67,173.6	67,173.6				67,173.6
POSITIONS								
General Funds	184.8	184.8	184.8	184.3				184.3
Appropriated S/F								
Non-Appropriated S/F	<u>191.9</u>	<u>191.9</u>	<u>191.9</u>	<u>190.4</u>				<u>190.4</u>
	376.7	376.7	376.7	374.7				374.7

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 1.0 FTE to address critical workforce needs; (1.5) FTEs Social Service Technician and (1.5) NSF FTEs Social Service Technician to reflect complement reductions; (\$1.8) in Contractual Services to reflect projected fuel expenditures; and (\$128.6) ASF in Tobacco Fund: SSI Supplement to reflect Health Fund Advisory Committee recommendations.

*Recommend structural change of \$1,500.0 in Child Care to Department of Education, Block Grants and Other Pass Through Programs, Special Needs Programs (95-03-20) to support the Delaware Stars program.

*Do not recommend enhancement of \$1,139.3 in Child Care.

**HEALTH & SOCIAL SERVICES
VISUALLY IMPAIRED
VISUALLY IMPAIRED SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-08-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	2,464.5	2,594.2	2,599.1	2,599.1				2,599.1
Appropriated S/F	80.7	109.9	109.9	109.9				109.9
Non-Appropriated S/F	1,154.4	691.8	691.8	691.8				691.8
	3,699.6	3,395.9	3,400.8	3,400.8				3,400.8
Travel								
General Funds	1.6	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	23.8	15.4	15.4	15.4				15.4
	25.4	16.9	16.9	16.9				16.9
Contractual Services								
General Funds	409.6	424.3	413.4	418.9		-10.9		408.0
Appropriated S/F	1.3	1.5	1.5	1.5				1.5
Non-Appropriated S/F	628.9	376.6	376.6	376.6				376.6
	1,039.8	802.4	791.5	797.0		-10.9		786.1
Energy								
General Funds	69.2	81.1	81.1	81.1				81.1
Appropriated S/F								
Non-Appropriated S/F	0.3	12.9	12.9	12.9				12.9
	69.5	94.0	94.0	94.0				94.0
Supplies and Materials								
General Funds	58.4	67.3	67.3	67.3				67.3
Appropriated S/F								
Non-Appropriated S/F	51.5	26.0	26.0	26.0				26.0
	109.9	93.3	93.3	93.3				93.3
Capital Outlay								
General Funds	7.2	39.1	39.1	39.1				39.1
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F		24.2	24.2	24.2				24.2
	11.2	67.3	67.3	67.3				67.3
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		22.4	22.4	22.4				22.4
		22.4	22.4	22.4				22.4
BEP Vending								
General Funds								
Appropriated S/F		425.0	425.0	425.0				425.0
Non-Appropriated S/F								
		425.0	425.0	425.0				425.0
BEP Independence								
General Funds								
Appropriated S/F	310.9	450.0	450.0	450.0				450.0
Non-Appropriated S/F								
	310.9	450.0	450.0	450.0				450.0

**HEALTH & SOCIAL SERVICES
VISUALLY IMPAIRED
VISUALLY IMPAIRED SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-08-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
BEP Unassigned Vending								
General Funds								
Appropriated S/F		175.0	175.0	175.0				175.0
Non-Appropriated S/F								
		<u>175.0</u>	<u>175.0</u>	<u>175.0</u>				<u>175.0</u>
TOTAL								
General Funds	3,010.5	3,207.5	3,201.5	3,207.0		-10.9		3,196.1
Appropriated S/F	396.9	1,165.4	1,165.4	1,165.4				1,165.4
Non-Appropriated S/F	<u>1,858.9</u>	<u>1,169.3</u>	<u>1,169.3</u>	<u>1,169.3</u>				<u>1,169.3</u>
	5,266.3	5,542.2	5,536.2	5,541.7		-10.9		5,530.8
IPU REVENUES								
General Funds	0.3							
Appropriated S/F	364.2	1,380.5	1,380.5	1,380.5				1,380.5
Non-Appropriated S/F	<u>1,832.1</u>	<u>1,572.0</u>	<u>1,572.0</u>	<u>1,572.0</u>				<u>1,572.0</u>
	2,196.6	2,952.5	2,952.5	2,952.5				2,952.5
POSITIONS								
General Funds	33.7	32.3	34.3	33.3		1.0		34.3
Appropriated S/F	2.1	2.0	2.0	2.0				2.0
Non-Appropriated S/F	<u>21.2</u>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>				<u>20.7</u>
	57.0	55.0	57.0	56.0		1.0		57.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 1.0 FTE to address critical workforce needs; and (\$5.4) in Contractual Services to reflect projected fuel expenditures.

*Recommend structural changes of 1.0 FTE Certified Nursing Assistant from Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) to support central intake; and (\$10.9) in Contractual Services to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) to reflect a reallocation for Pathways to Employment services.

**HEALTH & SOCIAL SERVICES
LTC RESIDENTS PROTECTION
LTC RESIDENTS PROTECTION
INTERNAL PROGRAM UNIT SUMMARY**

35-09-01

Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	2,327.3	2,292.0	2,297.1	2,297.1				2,297.1
Appropriated S/F								
Non-Appropriated S/F	<u>1,340.8</u>	<u>926.5</u>	<u>926.5</u>	<u>926.5</u>				<u>926.5</u>
	3,668.1	3,218.5	3,223.6	3,223.6				3,223.6
Travel								
General Funds	0.7	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	<u>4.7</u>	<u>10.2</u>	<u>10.2</u>	<u>10.2</u>				<u>10.2</u>
	5.4	10.5	10.5	10.5				10.5
Contractual Services								
General Funds	106.0	121.2	121.2	120.3				120.3
Appropriated S/F								
Non-Appropriated S/F	<u>902.8</u>	<u>311.3</u>	<u>311.3</u>	<u>311.3</u>				<u>311.3</u>
	1,008.8	432.5	432.5	431.6				431.6
Energy								
General Funds	5.9	9.1	9.1	9.1				9.1
Appropriated S/F								
Non-Appropriated S/F	<u>7.6</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>				<u>7.8</u>
	13.5	16.9	16.9	16.9				16.9
Supplies and Materials								
General Funds	10.7	15.4	15.4	15.4				15.4
Appropriated S/F								
Non-Appropriated S/F	<u>33.4</u>	<u>9.4</u>	<u>9.4</u>	<u>9.4</u>				<u>9.4</u>
	44.1	24.8	24.8	24.8				24.8
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
		0.5	0.5	0.5				0.5
TOTAL								
General Funds	2,450.6	2,438.0	2,443.1	2,442.2				2,442.2
Appropriated S/F								
Non-Appropriated S/F	<u>2,289.3</u>	<u>1,265.7</u>	<u>1,265.7</u>	<u>1,265.7</u>				<u>1,265.7</u>
	4,739.9	3,703.7	3,708.8	3,707.9				3,707.9
IPU REVENUES								
General Funds	87.0							
Appropriated S/F								
Non-Appropriated S/F	<u>2,599.6</u>	<u>1,332.7</u>	<u>1,332.7</u>	<u>1,332.7</u>				<u>1,332.7</u>
	2,686.6	1,332.7	1,332.7	1,332.7				1,332.7

**HEALTH & SOCIAL SERVICES
LTC RESIDENTS PROTECTION
LTC RESIDENTS PROTECTION
INTERNAL PROGRAM UNIT SUMMARY**

35-09-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	35.5	35.5	36.5	36.5				36.5
Appropriated S/F								
Non-Appropriated S/F	16.5	16.5	16.5	16.5				16.5
	52.0	52.0	53.0	53.0				53.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 1.0 FTE to address critical workforce needs; and (\$0.9) in Contractual Services to reflect projected fuel expenditures.

*Do not recommend structural change of 1.0 FTE.

**HEALTH & SOCIAL SERVICES
CHILD SUPPORT ENFORCEMENT
CHILD SUPPORT ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

35-10-01

Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	3,147.3	3,250.8	3,257.3	3,257.3				3,257.3
Appropriated S/F	145.0	188.0	188.0	188.0				188.0
Non-Appropriated S/F	8,323.7	6,973.8	6,986.4	6,986.4				6,986.4
	11,616.0	10,412.6	10,431.7	10,431.7				10,431.7
Travel								
General Funds								
Appropriated S/F	2.6	9.6	9.6	9.6				9.6
Non-Appropriated S/F	5.9	18.3	18.3	18.3				18.3
	8.5	27.9	27.9	27.9				27.9
Contractual Services								
General Funds	647.2	646.1	646.1	645.3				645.3
Appropriated S/F	282.6	794.3	2,274.1	794.3			1,479.8	2,274.1
Non-Appropriated S/F	17,349.9	8,303.9	11,176.5	11,176.5				11,176.5
	18,279.7	9,744.3	14,096.7	12,616.1			1,479.8	14,095.9
Energy								
General Funds	13.3	13.3	13.3	13.3				13.3
Appropriated S/F	14.7	30.0	30.0	30.0				30.0
Non-Appropriated S/F	54.2	77.7	77.7	77.7				77.7
	82.2	121.0	121.0	121.0				121.0
Supplies and Materials								
General Funds								
Appropriated S/F	18.3	23.0	23.0	23.0				23.0
Non-Appropriated S/F	35.4	63.8	63.8	63.8				63.8
	53.7	86.8	86.8	86.8				86.8
Capital Outlay								
General Funds								
Appropriated S/F	41.0	162.9	162.9	162.9				162.9
Non-Appropriated S/F	79.6	320.4	320.4	320.4				320.4
	120.6	483.3	483.3	483.3				483.3
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		7,522.9	7,522.9	7,522.9				7,522.9
		7,522.9	7,522.9	7,522.9				7,522.9
Operations								
General Funds	35.0							
Appropriated S/F								
Non-Appropriated S/F								
	35.0							
Recoupment								
General Funds								
Appropriated S/F	25.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F	25.0	25.0	25.0	25.0				25.0

**HEALTH & SOCIAL SERVICES
CHILD SUPPORT ENFORCEMENT
CHILD SUPPORT ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

35-10-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
TOTAL								
General Funds	3,842.8	3,910.2	3,916.7	3,915.9				3,915.9
Appropriated S/F	529.2	1,232.8	2,712.6	1,232.8			1,479.8	2,712.6
Non-Appropriated S/F	25,848.7	23,280.8	26,166.0	26,166.0				26,166.0
	30,220.7	28,423.8	32,795.3	31,314.7			1,479.8	32,794.5
IPU REVENUES								
General Funds	145.1	64.5	64.5	64.5				64.5
Appropriated S/F	1,193.8	1,232.8	2,712.6	2,712.6				2,712.6
Non-Appropriated S/F	26,198.2	23,280.8	26,166.0	26,166.0				26,166.0
	27,537.1	24,578.1	28,943.1	28,943.1				28,943.1
POSITIONS								
General Funds	53.7	53.7	54.0	53.7		1.0	-0.7	54.0
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F	129.9	129.9	130.6	129.9			0.7	130.6
	186.1	186.1	187.1	186.1		1.0	0.0	187.1

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$0.8) in Contractual Services to reflect projected fuel expenditures.

*Recommend structural change of 1.0 FTE Activity Aide I from Developmental Disabilities, Stockley Center (35-11-20) to address customer service needs.

*Recommend enhancements of (0.7) FTE Activity Aide I and 0.7 NSF FTE Activity Aide I to switch fund position to reflect workload; and \$1,479.8 ASF in Contractual Services for ongoing maintenance and operational support of the Delaware Child Support System.

**HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
APPROPRIATION UNIT SUMMARY**

35-11-00					DOLLARS			
Programs	POSITIONS				FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend				
Administration								
General Funds	64.0	64.0	69.0	64.5	5,488.5	5,082.0	5,351.8	5,096.8
Appropriated S/F			1.0	1.0		42.4	42.4	42.4
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>2.5</u>	<u>186.7</u>	<u>91.4</u>	<u>91.4</u>	<u>91.4</u>
	67.0	67.0	73.0	68.0	5,675.2	5,215.8	5,485.6	5,230.6
Stockley Center								
General Funds	258.0	265.0	246.0	250.0	16,695.4	22,012.3	22,395.3	20,887.7
Appropriated S/F					78.5	300.0	300.0	300.0
Non-Appropriated S/F	<u></u>	<u></u>	<u></u>	<u></u>	<u>743.9</u>	<u>295.0</u>	<u>295.0</u>	<u>295.0</u>
	258.0	265.0	246.0	250.0	17,517.8	22,607.3	22,990.3	21,482.7
Community Services								
General Funds	228.5	219.5	219.5	208.5	33,128.7	39,584.5	44,558.2	43,804.6
Appropriated S/F					888.7	4,866.7	4,866.7	4,862.9
Non-Appropriated S/F	<u></u>	<u></u>	<u></u>	<u></u>	<u>10,997.5</u>	<u></u>	<u></u>	<u></u>
	228.5	219.5	219.5	208.5	45,014.9	44,451.2	49,424.9	48,667.5
TOTAL								
General Funds	550.5	548.5	534.5	523.0	55,312.6	66,678.8	72,305.3	69,789.1
Appropriated S/F			1.0	1.0	967.2	5,209.1	5,209.1	5,205.3
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>2.5</u>	<u>11,928.1</u>	<u>386.4</u>	<u>386.4</u>	<u>386.4</u>
	553.5	551.5	538.5	526.5	68,207.9	72,274.3	77,900.8	75,380.8

**HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

35-11-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	4,715.0	4,182.7	4,446.6	4,192.1				4,192.1
Appropriated S/F		42.4	42.4	42.4				42.4
Non-Appropriated S/F	173.1	91.4	91.4	91.4				91.4
	4,888.1	4,316.5	4,580.4	4,325.9				4,325.9
Travel								
General Funds	1.3	1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F								
	1.3	1.3	1.3	1.3				1.3
Contractual Services								
General Funds	739.3	865.1	871.0	864.6	5.9			870.5
Appropriated S/F								
Non-Appropriated S/F	13.6							
	752.9	865.1	871.0	864.6	5.9			870.5
Supplies and Materials								
General Funds	27.9	27.9	27.9	27.9				27.9
Appropriated S/F								
Non-Appropriated S/F								
	27.9	27.9	27.9	27.9				27.9
Capital Outlay								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	5.0	5.0	5.0	5.0				5.0
TOTAL								
General Funds	5,488.5	5,082.0	5,351.8	5,090.9	5.9			5,096.8
Appropriated S/F		42.4	42.4	42.4				42.4
Non-Appropriated S/F	186.7	91.4	91.4	91.4				91.4
	5,675.2	5,215.8	5,485.6	5,224.7	5.9			5,230.6
IPU REVENUES								
General Funds	0.9							
Appropriated S/F		42.4	42.4	42.4				42.4
Non-Appropriated S/F	186.7	91.4	91.4	91.4				91.4
	187.6	133.8	133.8	133.8				133.8
POSITIONS								
General Funds	64.0	64.0	69.0	64.5		1.0	-1.0	64.5
Appropriated S/F			1.0				1.0	1.0
Non-Appropriated S/F	3.0	3.0	3.0	2.5				2.5
	67.0	67.0	73.0	67.0		1.0	0.0	68.0

**HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

35-11-10					Inflation			
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 1.0 FTE (0.7 Senior Social Worker/Case Manager and 0.3 Administrative Specialist I) and (1.0) NSF FTE (0.7 Senior Social Worker/Case Manager and 0.3 Administrative Specialist I) to switch fund position to reflect workload; (0.5) FTE Social Service Senior Administrator and 0.5 NSF FTE Social Service Senior Administrator to switch fund position to reflect workload; and (\$0.5) in Contractual Services to reflect projected fuel expenditures.

*Recommend inflation and volume adjustment of \$5.9 in Contractual Services for lease obligations.

*Recommend structural changes of 2.0 FTEs Active Treatment Facilitator from Community Services (35-11-30) to reflect workload; and (1.0) FTE Senior Social Worker/Case Manager to Community Services (35-11-30) to reflect workload. Do not recommend additional structural change of 5.0 FTEs.

*Recommend enhancement of (1.0) FTE Active Treatment Facilitator and 1.0 ASF FTE Active Treatment Facilitator to switch fund position to reflect workload. Do not recommend additional enhancement of \$254.5 in Personnel Costs and (0.5) FTE and 0.5 NSF FTE.

**HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
STOCKLEY CENTER
INTERNAL PROGRAM UNIT SUMMARY**

35-11-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	12,982.2	18,098.2	18,131.2	16,631.2				16,631.2
Appropriated S/F								
Non-Appropriated S/F	<u>12,982.2</u>	<u>18,098.2</u>	<u>18,131.2</u>	<u>16,631.2</u>				<u>16,631.2</u>
Contractual Services								
General Funds	1,941.0	2,099.8	2,449.8	2,092.2		350.0		2,442.2
Appropriated S/F								
Non-Appropriated S/F	<u>559.5</u>	<u>46.1</u>	<u>46.1</u>	<u>46.1</u>				<u>46.1</u>
	2,500.5	2,145.9	2,495.9	2,138.3		350.0		2,488.3
Energy								
General Funds	1,028.5	1,019.5	1,019.5	1,019.5				1,019.5
Appropriated S/F								
Non-Appropriated S/F	<u>1,028.5</u>	<u>1,019.5</u>	<u>1,019.5</u>	<u>1,019.5</u>				<u>1,019.5</u>
Supplies and Materials								
General Funds	732.6	788.7	788.7	788.7				788.7
Appropriated S/F								
Non-Appropriated S/F	<u>181.3</u>	<u>227.8</u>	<u>227.8</u>	<u>227.8</u>				<u>227.8</u>
	913.9	1,016.5	1,016.5	1,016.5				1,016.5
Capital Outlay								
General Funds	10.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	<u>3.1</u>	<u>20.1</u>	<u>20.1</u>	<u>20.1</u>				<u>20.1</u>
	13.1	25.1	25.1	25.1				25.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
		1.0	1.0	1.0				1.0
Music Stipends								
General Funds	1.1	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
Assisted Living								
General Funds								
Appropriated S/F	78.5	300.0	300.0	300.0				300.0
Non-Appropriated S/F	<u>78.5</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
TOTAL								
General Funds	16,695.4	22,012.3	22,395.3	20,537.7		350.0		20,887.7
Appropriated S/F	78.5	300.0	300.0	300.0				300.0
Non-Appropriated S/F	<u>743.9</u>	<u>295.0</u>	<u>295.0</u>	<u>295.0</u>				<u>295.0</u>
	17,517.8	22,607.3	22,990.3	21,132.7		350.0		21,482.7

**HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
STOCKLEY CENTER
INTERNAL PROGRAM UNIT SUMMARY**

35-11-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds	10,461.5	28,952.5	28,952.5	28,952.5				28,952.5
Appropriated S/F	106.1	300.0	300.0	300.0				300.0
Non-Appropriated S/F	676.7	295.0	295.0	295.0				295.0
	<u>11,244.3</u>	<u>29,547.5</u>	<u>29,547.5</u>	<u>29,547.5</u>				<u>29,547.5</u>
POSITIONS								
General Funds	258.0	265.0	246.0	254.0		-4.0		250.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>258.0</u>	<u>265.0</u>	<u>246.0</u>	<u>254.0</u>		<u>-4.0</u>		<u>250.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (8.0) FTEs to address critical workforce needs; (\$1,500.0) in Personnel Costs and (3.0) FTEs (Work Program Assistant, Activity Aide I, and Active Treatment Facilitator) to reflect complement reductions; and (\$7.6) in Contractual Services to reflect projected fuel expenditures.

*Recommend structural changes of (3.0) FTEs (2.0 Sheltered Workshop Production Assistant and Active Treatment Facilitator) to Administration, Management Services (35-01-20) to reflect needs in Information Resource Management; (1.0) FTE Activity Aide I to Child Support Enforcement, Child Support Enforcement (35-10-01) to address customer service needs; and \$350.0 in Contractual Services from Community Services (35-11-30) to reflect projected expenditures. Do not recommend additional structural change of (8.0) FTEs.

**HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-11-30								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	11,376.2	11,386.7	11,468.0	11,410.0				11,410.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11,376.2</u>	<u>11,386.7</u>	<u>11,468.0</u>	<u>11,410.0</u>				<u>11,410.0</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.9</u>							
	0.9							
Contractual Services								
General Funds	298.9	314.2	314.2	306.7				306.7
Appropriated S/F	144.7							
Non-Appropriated S/F	<u>10,996.6</u>							
	11,440.2	314.2	314.2	306.7				<u>306.7</u>
Energy								
General Funds	22.8	22.6	22.6	22.6				22.6
Appropriated S/F								
Non-Appropriated S/F	<u>22.8</u>	<u>22.6</u>	<u>22.6</u>	<u>22.6</u>				<u>22.6</u>
Supplies and Materials								
General Funds	74.5	70.1	70.1	70.1				70.1
Appropriated S/F								
Non-Appropriated S/F	<u>74.5</u>	<u>70.1</u>	<u>70.1</u>	<u>70.1</u>				<u>70.1</u>
Capital Outlay								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Purchase of Community Services								
General Funds	4,452.0	27,785.9	32,678.3	31,045.7		-2,167.1	3,111.6	31,990.2
Appropriated S/F		4,803.5	4,803.5	4,803.5				4,803.5
Non-Appropriated S/F	<u>4,452.0</u>	<u>32,589.4</u>	<u>37,481.8</u>	<u>35,849.2</u>		<u>-2,167.1</u>	<u>3,111.6</u>	<u>36,793.7</u>
Purchase of Care								
General Funds	16,137.4							
Appropriated S/F	680.8							
Non-Appropriated S/F	<u>16,818.2</u>							
Stockley Transition Plan								
General Funds	420.1							
Appropriated S/F								
Non-Appropriated S/F	<u>420.1</u>							

**HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-11-30								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Tobacco: Family Support								
General Funds								
Appropriated S/F	63.2	63.2	63.2	59.4				59.4
Non-Appropriated S/F								
	<u>63.2</u>	<u>63.2</u>	<u>63.2</u>	<u>59.4</u>				<u>59.4</u>
Transportation								
General Funds	341.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>341.8</u>							
TOTAL								
General Funds	33,128.7	39,584.5	44,558.2	42,860.1		-2,167.1	3,111.6	43,804.6
Appropriated S/F	888.7	4,866.7	4,866.7	4,862.9				4,862.9
Non-Appropriated S/F	10,997.5							
	<u>45,014.9</u>	<u>44,451.2</u>	<u>49,424.9</u>	<u>47,723.0</u>		<u>-2,167.1</u>	<u>3,111.6</u>	<u>48,667.5</u>
IPU REVENUES								
General Funds	6,166.7	9,810.5	9,810.5	9,810.5				9,810.5
Appropriated S/F	2,516.6	5,407.2	5,407.2	5,407.2				5,407.2
Non-Appropriated S/F	11,105.4							
	<u>19,788.7</u>	<u>15,217.7</u>	<u>15,217.7</u>	<u>15,217.7</u>				<u>15,217.7</u>
POSITIONS								
General Funds	228.5	219.5	219.5	209.5		-1.0		208.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>228.5</u>	<u>219.5</u>	<u>219.5</u>	<u>209.5</u>		<u>-1.0</u>		<u>208.5</u>

**HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-11-30					Inflation			
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 3.0 FTEs to address critical workforce needs; (13.0) FTEs to reflect complement reductions; (\$7.5) in Contractual Services and (\$34.9) in Purchase of Community Services to reflect projected fuel expenditures; \$281.9 in Purchase of Community Services to annualize funding for 175 Special School Graduates; \$1,842.9 in Purchase of Community Services to annualize funding for 75 community placements; \$1,169.9 in Purchase of Community Services to annualize funding allocated in the Fiscal Year 2015 Budget Act for rebasing the Inventory for Client and Agency Planning based rate setting system; and (\$3.8) ASF in Tobacco Fund: Family Support to reflect Health Fund Advisory Committee recommendations;.

*Recommend structural changes of (2.0) FTEs Active Treatment Facilitator to Administration (35-11-10) to reflect workload; 1.0 FTE Senior Social Worker/Case Manager from Administration (35-11-10) to reflect workload; (\$308.0) in Purchase of Community Services to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) to reflect a reallocation for Special School Graduates; (\$1,509.1) in Purchase of Community Services to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) to reflect a reallocation for community placements; and (\$350.0) in Purchase of Community Services to Stockley Center (35-11-20) to reflect projected expenditures. Do not recommend additional structural change of (1.0) FTE.

*Recommend enhancement of \$3,111.6 in Purchase of Community Services to reflect funding for 150 Special School Graduates and 75 community placements. Do not recommend additional enhancements of \$58.0 in Personnel Costs and \$565.2 in Purchase of Community Services.

*Do not recommend one-time of \$88.0 in Purchase of Community Services.

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
STATE SERVICE CENTERS
INTERNAL PROGRAM UNIT SUMMARY**

35-12-30

Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	6,306.8	5,843.0	5,857.2	5,857.2				5,857.2
Appropriated S/F								
Non-Appropriated S/F	<u>783.7</u>	<u>1,410.1</u>	<u>1,410.1</u>	<u>1,410.1</u>				<u>1,410.1</u>
	7,090.5	7,253.1	7,267.3	7,267.3				7,267.3
Travel								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F	0.4	7.8	7.8	7.8				7.8
Non-Appropriated S/F	<u>34.4</u>	<u>18.5</u>	<u>18.5</u>	<u>18.5</u>				<u>18.5</u>
	34.9	26.4	26.4	26.4				26.4
Contractual Services								
General Funds	1,438.9	1,496.5	1,496.5	1,492.9				1,492.9
Appropriated S/F	108.3	320.1	320.1	320.1				320.1
Non-Appropriated S/F	<u>18,730.3</u>	<u>812.8</u>	<u>812.8</u>	<u>812.8</u>				<u>812.8</u>
	20,277.5	2,629.4	2,629.4	2,625.8				2,625.8
Energy								
General Funds	797.2	891.9	891.9	891.9				891.9
Appropriated S/F	23.7	231.3	231.3	231.3				231.3
Non-Appropriated S/F	<u>820.9</u>	<u>1,123.2</u>	<u>1,123.2</u>	<u>1,123.2</u>				<u>1,123.2</u>
Supplies and Materials								
General Funds	69.0	80.6	80.6	80.6				80.6
Appropriated S/F	7.7	64.1	64.1	64.1				64.1
Non-Appropriated S/F	<u>54.5</u>	<u>74.4</u>	<u>74.4</u>	<u>74.4</u>				<u>74.4</u>
	131.2	219.1	219.1	219.1				219.1
Capital Outlay								
General Funds	1.8	7.3	7.3	7.3				7.3
Appropriated S/F		39.8	39.8	39.8				39.8
Non-Appropriated S/F	<u>1.8</u>	<u>18.5</u>	<u>18.5</u>	<u>18.5</u>				<u>18.5</u>
	1.8	65.6	65.6	65.6				65.6
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>10,408.1</u>	<u>10,408.1</u>	<u>10,408.1</u>				<u>10,408.1</u>
		10,408.1	10,408.1	10,408.1				10,408.1
Hispanic Affairs								
General Funds	23.4	50.3	50.3	50.3				50.3
Appropriated S/F								
Non-Appropriated S/F	<u>23.4</u>	<u>50.3</u>	<u>50.3</u>	<u>50.3</u>				<u>50.3</u>
Community Food Program								
General Funds	310.3	433.7	433.7	433.7				433.7
Appropriated S/F								
Non-Appropriated S/F	<u>310.3</u>	<u>433.7</u>	<u>433.7</u>	<u>433.7</u>				<u>433.7</u>

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
STATE SERVICE CENTERS
INTERNAL PROGRAM UNIT SUMMARY**

35-12-30								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Emergency Assistance								
General Funds	1,537.4	1,658.6	1,658.6	1,658.6				1,658.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,537.4</u>	<u>1,658.6</u>	<u>1,658.6</u>	<u>1,658.6</u>				<u>1,658.6</u>
Family Support								
General Funds	376.1	398.0	398.0	398.0				398.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>376.1</u>	<u>398.0</u>	<u>398.0</u>	<u>398.0</u>				<u>398.0</u>
Kinship Care								
General Funds	4.4	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.4</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
TOTAL								
General Funds	10,865.4	10,930.0	10,944.2	10,940.6				10,940.6
Appropriated S/F	140.1	663.1	663.1	663.1				663.1
Non-Appropriated S/F	<u>19,602.9</u>	<u>12,742.4</u>	<u>12,742.4</u>	<u>12,742.4</u>				<u>12,742.4</u>
	30,608.4	24,335.5	24,349.7	24,346.1				24,346.1
IPU REVENUES								
General Funds								
Appropriated S/F	315.2	663.1	663.1	663.1				663.1
Non-Appropriated S/F	<u>20,540.3</u>	<u>12,801.7</u>	<u>12,742.4</u>	<u>12,742.4</u>				<u>12,742.4</u>
	20,855.5	13,464.8	13,405.5	13,405.5				13,405.5
POSITIONS								
General Funds	104.3	103.3	102.8	102.8				102.8
Appropriated S/F								
Non-Appropriated S/F	<u>16.3</u>	<u>16.3</u>	<u>16.8</u>	<u>16.8</u>				<u>16.8</u>
	120.6	119.6	119.6	119.6				119.6

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (0.5) FTE (0.2 Internal Auditor II and 0.3 Fiscal Management Analyst) and 0.5 NSF FTE (0.2 Internal Auditor II and 0.3 Fiscal Management Analyst) to switch fund positions as approved by the Delaware State Clearinghouse Committee; and (\$3.6) in Contractual Services to reflect projected fuel expenditures.

**HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
APPROPRIATION UNIT SUMMARY**

35-14-00					DOLLARS			
Programs	POSITIONS				FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend				
Aging & Adults w/ Disabilities								
General Funds	64.8	64.3	67.3	66.3	12,569.9	12,833.9	13,752.3	13,749.3
Appropriated S/F	0.5				968.6	1,380.0	1,380.0	1,277.3
Non-Appropriated S/F	<u>28.6</u>	<u>28.6</u>	<u>28.6</u>	<u>28.6</u>	<u>9,294.2</u>	<u>12,995.2</u>	<u>12,995.2</u>	<u>12,995.2</u>
	93.9	92.9	95.9	94.9	22,832.7	27,209.1	28,127.5	28,021.8
Hospital for the Chronically Ill								
General Funds	456.3	455.3	450.3	433.3	30,104.0	30,376.1	30,438.1	30,432.6
Appropriated S/F					1,341.3	2,492.9	2,492.9	2,492.9
Non-Appropriated S/F	<u></u>	<u></u>	<u></u>	<u></u>	<u>2,096.1</u>	<u>5,162.8</u>	<u>5,162.8</u>	<u>5,162.8</u>
	456.3	455.3	450.3	433.3	33,541.4	38,031.8	38,093.8	38,088.3
Emily Bissell								
General Funds	141.8	141.8	141.8	137.8	10,126.9	10,316.0	10,339.7	10,338.2
Appropriated S/F					135.9	234.9	234.9	234.9
Non-Appropriated S/F	<u></u>	<u></u>	<u></u>	<u></u>	<u>783.6</u>	<u></u>	<u></u>	<u></u>
	141.8	141.8	141.8	137.8	11,046.4	10,550.9	10,574.6	10,573.1
Governor Bacon								
General Funds	136.0	136.0	136.0	136.0	8,537.7	8,921.7	8,942.5	8,940.7
Appropriated S/F						5.0	5.0	5.0
Non-Appropriated S/F	<u></u>	<u></u>	<u></u>	<u></u>	<u>822.9</u>	<u></u>	<u></u>	<u></u>
	<u>136.0</u>	<u>136.0</u>	<u>136.0</u>	<u>136.0</u>	<u>9,360.6</u>	<u>8,926.7</u>	<u>8,947.5</u>	<u>8,945.7</u>
TOTAL								
General Funds	798.9	797.4	795.4	773.4	61,338.5	62,447.7	63,472.6	63,460.8
Appropriated S/F	0.5				2,445.8	4,112.8	4,112.8	4,010.1
Non-Appropriated S/F	<u>28.6</u>	<u>28.6</u>	<u>28.6</u>	<u>28.6</u>	<u>12,996.8</u>	<u>18,158.0</u>	<u>18,158.0</u>	<u>18,158.0</u>
	828.0	826.0	824.0	802.0	76,781.1	84,718.5	85,743.4	85,628.9

**HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
AGING & ADULTS W/ DISABILITIES
INTERNAL PROGRAM UNIT SUMMARY**

35-14-01

Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	4,063.3	3,461.3	3,469.7	3,469.7				3,469.7
Appropriated S/F								
Non-Appropriated S/F	<u>1,679.7</u>	<u>3,260.9</u>	<u>3,260.9</u>	<u>3,260.9</u>				<u>3,260.9</u>
	5,743.0	6,722.2	6,730.6	6,730.6				6,730.6
Travel								
General Funds	0.8	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F	<u>31.8</u>	<u>27.6</u>	<u>27.6</u>	<u>27.6</u>				<u>27.6</u>
	32.6	28.4	28.4	28.4				28.4
Contractual Services								
General Funds	6,991.0	8,161.1	9,071.1	9,068.1				9,068.1
Appropriated S/F								
Non-Appropriated S/F	<u>7,523.5</u>	<u>9,536.6</u>	<u>9,536.6</u>	<u>9,536.6</u>				<u>9,536.6</u>
	14,514.5	17,697.7	18,607.7	18,604.7				18,604.7
Energy								
General Funds	9.9	12.9	12.9	12.9				12.9
Appropriated S/F								
Non-Appropriated S/F	<u>10.9</u>	<u>5.4</u>	<u>5.4</u>	<u>5.4</u>				<u>5.4</u>
	20.8	18.3	18.3	18.3				18.3
Supplies and Materials								
General Funds	38.4	45.8	45.8	45.8				45.8
Appropriated S/F								
Non-Appropriated S/F	<u>48.3</u>	<u>137.8</u>	<u>137.8</u>	<u>137.8</u>				<u>137.8</u>
	86.7	183.6	183.6	183.6				183.6
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
		10.9	10.9	10.9				10.9
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
		16.0	16.0	16.0				16.0
Nutrition Program								
General Funds	789.9	789.9	789.9	789.9				789.9
Appropriated S/F								
Non-Appropriated S/F	<u>789.9</u>	<u>789.9</u>	<u>789.9</u>	<u>789.9</u>				<u>789.9</u>
	789.9	789.9	789.9	789.9				789.9
Long Term Care								
General Funds	249.1	249.1	249.1	249.1				249.1
Appropriated S/F								
Non-Appropriated S/F	<u>249.1</u>	<u>249.1</u>	<u>249.1</u>	<u>249.1</u>				<u>249.1</u>
	249.1	249.1	249.1	249.1				249.1

**HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
AGING & ADULTS W/ DISABILITIES
INTERNAL PROGRAM UNIT SUMMARY**

35-14-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Community Based Services								
General Funds	3.3	3.0	3.0	3.0				3.0
Appropriated S/F	30.6	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>33.9</u>	<u>503.0</u>	<u>503.0</u>	<u>503.0</u>				<u>503.0</u>
Tobacco: Attendant Care								
General Funds								
Appropriated S/F	756.1	686.1	686.1	603.8				603.8
Non-Appropriated S/F								
	<u>756.1</u>	<u>686.1</u>	<u>686.1</u>	<u>603.8</u>				<u>603.8</u>
Tobacco: Caregivers Support								
General Funds								
Appropriated S/F	163.7	160.8	160.8	141.5				141.5
Non-Appropriated S/F								
	<u>163.7</u>	<u>160.8</u>	<u>160.8</u>	<u>141.5</u>				<u>141.5</u>
Respite Care								
General Funds	110.0	110.0	110.0	110.0				110.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
Tobacco: Respite Care								
General Funds								
Appropriated S/F	18.2	18.1	18.1	17.0				17.0
Non-Appropriated S/F								
	<u>18.2</u>	<u>18.1</u>	<u>18.1</u>	<u>17.0</u>				<u>17.0</u>
Senior Trust Fund								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Sequester Contingency								
General Funds	314.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>314.2</u>							
TOTAL								
General Funds	12,569.9	12,833.9	13,752.3	13,749.3				13,749.3
Appropriated S/F	968.6	1,380.0	1,380.0	1,277.3				1,277.3
Non-Appropriated S/F	<u>9,294.2</u>	<u>12,995.2</u>	<u>12,995.2</u>	<u>12,995.2</u>				<u>12,995.2</u>
	<u>22,832.7</u>	<u>27,209.1</u>	<u>28,127.5</u>	<u>28,021.8</u>				<u>28,021.8</u>

**HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
AGING & ADULTS W/ DISABILITIES
INTERNAL PROGRAM UNIT SUMMARY**

35-14-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	14.9	1,541.5	1,541.5	1,541.5				1,541.5
Non-Appropriated S/F	9,368.0	14,495.3	14,495.3	14,495.3				14,495.3
	9,382.9	16,036.8	16,036.8	16,036.8				16,036.8
POSITIONS								
General Funds	64.8	64.3	67.3	63.3		3.0		66.3
Appropriated S/F	0.5							
Non-Appropriated S/F	28.6	28.6	28.6	28.6				28.6
	93.9	92.9	95.9	91.9		3.0		94.9

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) FTE to address critical workforce needs; \$910.0 in Contractual Services to annualize funding allocated in the Fiscal Year 2015 Budget Act to reduce waiting lists for community services; (\$3.0) in Contractual Services to reflect projected fuel expenditures; and (\$82.3) ASF in Tobacco Fund: Attendant Care, (\$19.3) ASF in Tobacco Fund: Caregivers Support, and (\$1.1) ASF in Tobacco Fund: Respite Care to reflect Health Fund Advisory Committee recommendations.

*Recommend structural change of 3.0 FTEs (2.0 Senior Social Worker/Case Manager and Registered Nurse III) from Hospital for the Chronically Ill (35-14-20) to support community services.

**HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
HOSPITAL FOR THE CHRONICALLY ILL
INTERNAL PROGRAM UNIT SUMMARY**

35-14-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	24,775.2	24,641.6	24,703.6	24,703.6				24,703.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>24,775.2</u>	<u>24,641.6</u>	<u>24,703.6</u>	<u>24,703.6</u>				<u>24,703.6</u>
Travel								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
Contractual Services								
General Funds	2,886.9	2,777.4	2,777.4	2,771.9				2,771.9
Appropriated S/F								
Non-Appropriated S/F	<u>1,915.2</u>	<u>4,834.7</u>	<u>4,834.7</u>	<u>4,834.7</u>				<u>4,834.7</u>
	4,802.1	7,612.1	7,612.1	7,606.6				7,606.6
Energy								
General Funds	935.8	1,522.4	1,522.4	1,522.4				1,522.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>935.8</u>	<u>1,522.4</u>	<u>1,522.4</u>	<u>1,522.4</u>				<u>1,522.4</u>
Supplies and Materials								
General Funds	1,468.0	1,401.4	1,401.4	1,401.4				1,401.4
Appropriated S/F								
Non-Appropriated S/F	<u>172.5</u>	<u>244.3</u>	<u>244.3</u>	<u>244.3</u>				<u>244.3</u>
	1,640.5	1,645.7	1,645.7	1,645.7				1,645.7
Capital Outlay								
General Funds	37.9	33.1	33.1	33.1				33.1
Appropriated S/F								
Non-Appropriated S/F		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	37.9	36.1	36.1	36.1				36.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>8.4</u>	<u>80.8</u>	<u>80.8</u>	<u>80.8</u>				<u>80.8</u>
	8.4	80.8	80.8	80.8				80.8
LTC Prospective Payment								
General Funds								
Appropriated S/F	30.4	59.5	59.5	59.5				59.5
Non-Appropriated S/F								
	<u>30.4</u>	<u>59.5</u>	<u>59.5</u>	<u>59.5</u>				<u>59.5</u>
IV Therapy								
General Funds								
Appropriated S/F	501.3	459.1	459.1	459.1				459.1
Non-Appropriated S/F								
	<u>501.3</u>	<u>459.1</u>	<u>459.1</u>	<u>459.1</u>				<u>459.1</u>

**HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
HOSPITAL FOR THE CHRONICALLY ILL
INTERNAL PROGRAM UNIT SUMMARY**

35-14-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Medicare Part D								
General Funds								
Appropriated S/F	696.3	1,824.3	1,824.3	1,824.3				1,824.3
Non-Appropriated S/F								
	<u>696.3</u>	<u>1,824.3</u>	<u>1,824.3</u>	<u>1,824.3</u>				<u>1,824.3</u>
Hospice								
General Funds								
Appropriated S/F	19.6	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>19.6</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Medicare Part C - DHCI								
General Funds								
Appropriated S/F	93.7	125.0	125.0	125.0				125.0
Non-Appropriated S/F								
	<u>93.7</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
TOTAL								
General Funds	30,104.0	30,376.1	30,438.1	30,432.6				30,432.6
Appropriated S/F	1,341.3	2,492.9	2,492.9	2,492.9				2,492.9
Non-Appropriated S/F	<u>2,096.1</u>	<u>5,162.8</u>	<u>5,162.8</u>	<u>5,162.8</u>				<u>5,162.8</u>
	33,541.4	38,031.8	38,093.8	38,088.3				38,088.3
IPU REVENUES								
General Funds	12,140.3	48,169.5	48,169.5	48,169.5				48,169.5
Appropriated S/F	1,547.8	3,322.0	3,322.0	3,322.0				3,322.0
Non-Appropriated S/F	<u>2,047.0</u>	<u>6,255.5</u>	<u>6,255.5</u>	<u>6,255.5</u>				<u>6,255.5</u>
	15,735.1	57,747.0	57,747.0	57,747.0				57,747.0
POSITIONS								
General Funds	456.3	455.3	450.3	437.3		-4.0		433.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>456.3</u>	<u>455.3</u>	<u>450.3</u>	<u>437.3</u>		<u>-4.0</u>		<u>433.3</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (4.0) FTEs to address critical workforce needs; (14.0) FTEs to reflect complement reductions; and (\$5.5) in Contractual Services to reflect projected fuel expenditures.

*Recommend structural changes (1.0) FTE Certified Nursing Assistant to Visually Impaired, Visually Impaired Services (35-08-01) to support central intake; and (3.0) FTEs (2.0 Senior Social Worker/ Case Manager and Registered Nurse III) to Services for Aging and Adults with Physical Disabilities (35-14-01) to support community services. Do not recommend additional structural change of (1.0) FTE.

**HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
EMILY BISSELL
INTERNAL PROGRAM UNIT SUMMARY**

35-14-30								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	8,275.3	8,249.7	8,273.4	8,273.4				8,273.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>8,275.3</u>	<u>8,249.7</u>	<u>8,273.4</u>	<u>8,273.4</u>				<u>8,273.4</u>
Travel								
General Funds	0.4	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
Contractual Services								
General Funds	1,139.3	1,255.4	1,255.4	1,253.9				1,253.9
Appropriated S/F								
Non-Appropriated S/F	<u>761.6</u>							
	<u>1,900.9</u>	<u>1,255.4</u>	<u>1,255.4</u>	<u>1,253.9</u>				<u>1,253.9</u>
Energy								
General Funds	232.9	309.7	309.7	309.7				309.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>232.9</u>	<u>309.7</u>	<u>309.7</u>	<u>309.7</u>				<u>309.7</u>
Supplies and Materials								
General Funds	464.9	481.8	481.8	481.8				481.8
Appropriated S/F								
Non-Appropriated S/F	<u>19.9</u>							
	<u>484.8</u>	<u>481.8</u>	<u>481.8</u>	<u>481.8</u>				<u>481.8</u>
Capital Outlay								
General Funds	14.1	18.8	18.8	18.8				18.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.1</u>	<u>18.8</u>	<u>18.8</u>	<u>18.8</u>				<u>18.8</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2.1</u>							
	<u>2.1</u>							
LTC Prospective Payment								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
IV Therapy								
General Funds								
Appropriated S/F	102.2	99.9	99.9	99.9				99.9
Non-Appropriated S/F								
	<u>102.2</u>	<u>99.9</u>	<u>99.9</u>	<u>99.9</u>				<u>99.9</u>

**HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
EMILY BISSELL
INTERNAL PROGRAM UNIT SUMMARY**

35-14-30								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Medicare Part C - EPBH								
General Funds								
Appropriated S/F	33.7	125.0	125.0	125.0				125.0
Non-Appropriated S/F								
	<u>33.7</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
TOTAL								
General Funds	10,126.9	10,316.0	10,339.7	10,338.2				10,338.2
Appropriated S/F	135.9	234.9	234.9	234.9				234.9
Non-Appropriated S/F	<u>783.6</u>							
	<u>11,046.4</u>	<u>10,550.9</u>	<u>10,574.6</u>	<u>10,573.1</u>				<u>10,573.1</u>
IPU REVENUES								
General Funds	4,215.4							
Appropriated S/F	128.4	234.9	234.9	234.9				234.9
Non-Appropriated S/F	<u>774.0</u>							
	<u>5,117.8</u>	<u>234.9</u>	<u>234.9</u>	<u>234.9</u>				<u>234.9</u>
POSITIONS								
General Funds	141.8	141.8	141.8	137.8				137.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>141.8</u>	<u>141.8</u>	<u>141.8</u>	<u>137.8</u>				<u>137.8</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (4.0) FTEs (2.0 Certified Nursing Assistant, Operations Support Specialist, and Cosmetologist) to reflect complement reductions; and (\$1.5) in Contractual Services to reflect projected fuel expenditures.

**HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
GOVERNOR BACON
INTERNAL PROGRAM UNIT SUMMARY**

35-14-40								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	7,336.6	7,724.7	7,745.5	7,745.5				7,745.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,336.6</u>	<u>7,724.7</u>	<u>7,745.5</u>	<u>7,745.5</u>				<u>7,745.5</u>
Travel								
General Funds	0.3	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
Contractual Services								
General Funds	466.1	516.2	516.2	514.4				514.4
Appropriated S/F								
Non-Appropriated S/F	<u>791.1</u>							
	<u>1,257.2</u>	<u>516.2</u>	<u>516.2</u>	<u>514.4</u>				<u>514.4</u>
Energy								
General Funds	327.8	283.5	283.5	283.5				283.5
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>327.8</u>	<u>288.5</u>	<u>288.5</u>	<u>288.5</u>				<u>288.5</u>
Supplies and Materials								
General Funds	383.9	379.6	379.6	379.6				379.6
Appropriated S/F								
Non-Appropriated S/F	<u>26.6</u>							
	<u>410.5</u>	<u>379.6</u>	<u>379.6</u>	<u>379.6</u>				<u>379.6</u>
Capital Outlay								
General Funds	23.0	17.4	17.4	17.4				17.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.0</u>	<u>17.4</u>	<u>17.4</u>	<u>17.4</u>				<u>17.4</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>5.2</u>							
	<u>5.2</u>							
TOTAL								
General Funds	8,537.7	8,921.7	8,942.5	8,940.7				8,940.7
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	<u>822.9</u>							
	<u>9,360.6</u>	<u>8,926.7</u>	<u>8,947.5</u>	<u>8,945.7</u>				<u>8,945.7</u>

**HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
GOVERNOR BACON
INTERNAL PROGRAM UNIT SUMMARY**

35-14-40								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds	4,492.2							
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F	853.5							
	5,345.7	25.0	25.0	25.0				25.0
POSITIONS								
General Funds	136.0	136.0	136.0	136.0				136.0
Appropriated S/F								
Non-Appropriated S/F								
	136.0	136.0	136.0	136.0				136.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$1.8) in Contractual Services to reflect projected fuel expenditures.

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
DEPARTMENT SUMMARY**

37-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Management Support Services								
General Funds	165.9	184.8	185.0	185.0	18,051.1	20,858.0	22,433.5	22,752.9
Appropriated S/F	24.7	6.7	6.7	6.7	3,080.4	2,922.8	2,922.8	2,922.8
Non-Appropriated S/F	<u>13.2</u>	<u>12.3</u>	<u>12.1</u>	<u>12.1</u>	<u>8,066.2</u>	<u>1,742.8</u>	<u>1,806.8</u>	<u>1,806.8</u>
	203.8	203.8	203.8	203.8	29,197.7	25,523.6	27,163.1	27,482.5
Prevention & Behavioral Health Services								
General Funds	254.0	205.0	205.0	205.0	41,437.8	40,545.0	40,583.2	40,581.7
Appropriated S/F	25.5	72.5	72.5	72.5	16,059.9	18,261.3	18,261.3	18,258.8
Non-Appropriated S/F	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4,878.2</u>	<u>3,690.3</u>	<u>4,761.2</u>	<u>4,761.2</u>
	283.5	281.5	281.5	281.5	62,375.9	62,496.6	63,605.7	63,601.7
Youth Rehabilitative Services								
General Funds	346.0	369.0	369.0	369.0	39,597.3	42,139.1	42,202.2	42,193.1
Appropriated S/F	23.0				1,933.8			
Non-Appropriated S/F	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>1,187.6</u>	<u>965.0</u>	<u>710.0</u>	<u>710.0</u>
	373.0	373.0	373.0	373.0	42,718.7	43,104.1	42,912.2	42,903.1
Family Services								
General Funds	288.9	295.9	296.9	296.9	49,897.4	51,065.6	52,139.2	52,124.0
Appropriated S/F	24.9	18.9	18.9	18.9	3,247.3	2,043.0	1,528.0	1,528.0
Non-Appropriated S/F	<u>29.9</u>	<u>29.9</u>	<u>28.9</u>	<u>28.9</u>	<u>8,402.5</u>	<u>8,794.1</u>	<u>8,970.0</u>	<u>8,970.0</u>
	343.7	344.7	344.7	344.7	61,547.2	61,902.7	62,637.2	62,622.0
TOTAL								
General Funds	1,054.8	1,054.7	1,055.9	1,055.9	148,983.6	154,607.7	157,358.1	157,651.7
Appropriated S/F	98.1	98.1	98.1	98.1	24,321.4	23,227.1	22,712.1	22,709.6
Non-Appropriated S/F	<u>51.1</u>	<u>50.2</u>	<u>49.0</u>	<u>49.0</u>	<u>22,534.5</u>	<u>15,192.2</u>	<u>16,248.0</u>	<u>16,248.0</u>
	1,204.0	1,203.0	1,203.0	1,203.0	195,839.5	193,027.0	196,318.2	196,609.3

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
DEPARTMENT SUMMARY**

37-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS									
General Funds					533.1	5,092.6			
Special Funds					0.8				
SUBTOTAL					533.9	5,092.6			
TOTAL DEPARTMENT - REGULAR OPERATIONS									
General Funds					149,516.7	159,700.3	157,358.1	157,651.7	
Special Funds					46,856.7	38,419.3	38,960.1	38,957.6	
TOTAL					196,373.4	198,119.6	196,318.2	196,609.3	
TOTAL DEPARTMENT									
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS									
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					5,229.2				
GRAND TOTAL									
General Funds					149,516.7	159,700.3	157,358.1	157,651.7	
Special Funds					52,085.9	38,419.3	38,960.1	38,957.6	
GRAND TOTAL					201,602.6	198,119.6	196,318.2	196,609.3	
		(Reverted)			419.7				
		(Encumbering)			2,811.9				
		(Continuing)			2,280.7				

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
APPROPRIATION UNIT SUMMARY**

37-01-00					DOLLARS			
Programs	POSITIONS				FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend				
Office of the Secretary								
General Funds	6.0	9.0	9.0	9.0	994.1	1,119.6	1,371.4	1,121.4
Appropriated S/F	3.0				217.1	2,500.0	2,500.0	2,500.0
Non-Appropriated S/F					13.5	138.0	138.0	138.0
	9.0	9.0	9.0	9.0	1,224.7	3,757.6	4,009.4	3,759.4
Office of the Director								
General Funds	21.5	23.5	23.5	23.5	2,008.4	2,376.6	2,380.2	2,380.2
Appropriated S/F	2.0				208.9			
Non-Appropriated S/F	3.0	3.0	3.0	3.0	2,439.8	200.0	150.0	150.0
	26.5	26.5	26.5	26.5	4,657.1	2,576.6	2,530.2	2,530.2
Fiscal Services								
General Funds	22.9	25.9	26.1	26.1	1,585.3	1,956.1	1,959.4	1,959.4
Appropriated S/F	7.2	4.2	4.2	4.2	427.5	171.4	171.4	171.4
Non-Appropriated S/F	7.0	7.0	6.8	6.8	373.0	411.0	525.0	525.0
	37.1	37.1	37.1	37.1	2,385.8	2,538.5	2,655.8	2,655.8
Facilities Management								
General Funds	14.2	16.2	16.2	16.2	2,642.5	3,324.1	3,325.8	3,325.3
Appropriated S/F	2.0				151.0			
Non-Appropriated S/F	0.8	0.8	0.8	0.8				
	17.0	17.0	17.0	17.0	2,793.5	3,324.1	3,325.8	3,325.3
Human Resources								
General Funds	17.0	19.0	19.0	19.0	1,308.1	1,451.9	1,454.5	1,454.4
Appropriated S/F	2.0				167.0			
Non-Appropriated S/F								
	19.0	19.0	19.0	19.0	1,475.1	1,451.9	1,454.5	1,454.4
Education Services								
General Funds	66.0	72.0	72.0	72.0	6,414.6	7,186.6	7,199.4	7,198.9
Appropriated S/F	6.0				566.0			
Non-Appropriated S/F					322.7	435.8	435.8	435.8
	72.0	72.0	72.0	72.0	7,303.3	7,622.4	7,635.2	7,634.7
Management Info Systems								
General Funds	18.3	19.2	19.2	19.2	3,098.1	3,443.1	4,742.8	5,313.3
Appropriated S/F	2.5	2.5	2.5	2.5	1,342.9	251.4	251.4	251.4
Non-Appropriated S/F	2.4	1.5	1.5	1.5	4,917.2	558.0	558.0	558.0
	23.2	23.2	23.2	23.2	9,358.2	4,252.5	5,552.2	6,122.7
TOTAL								
General Funds	165.9	184.8	185.0	185.0	18,051.1	20,858.0	22,433.5	22,752.9
Appropriated S/F	24.7	6.7	6.7	6.7	3,080.4	2,922.8	2,922.8	2,922.8
Non-Appropriated S/F	13.2	12.3	12.1	12.1	8,066.2	1,742.8	1,806.8	1,806.8
	203.8	203.8	203.8	203.8	29,197.7	25,523.6	27,163.1	27,482.5

SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

37-01-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	965.8	1,003.9	1,005.7	1,005.7				1,005.7
Appropriated S/F	104.4							
Non-Appropriated S/F								
	<u>1,070.2</u>	<u>1,003.9</u>	<u>1,005.7</u>	<u>1,005.7</u>				<u>1,005.7</u>
Travel								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	23.8	35.2	285.2	35.2				35.2
Appropriated S/F	11.2							
Non-Appropriated S/F	<u>10.7</u>	<u>138.0</u>	<u>138.0</u>	<u>138.0</u>				<u>138.0</u>
	45.7	173.2	423.2	173.2				173.2
Supplies and Materials								
General Funds	3.5	9.8	9.8	9.8				9.8
Appropriated S/F	0.7							
Non-Appropriated S/F	<u>2.8</u>							
	7.0	9.8	9.8	9.8				9.8
Agency Operations								
General Funds		8.6	8.6	8.6				8.6
Appropriated S/F	7.2							
Non-Appropriated S/F	<u>7.2</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
Services Integration								
General Funds		61.1	61.1	61.1				61.1
Appropriated S/F	93.6							
Non-Appropriated S/F	<u>93.6</u>	<u>61.1</u>	<u>61.1</u>	<u>61.1</u>				<u>61.1</u>
Population Contingency								
General Funds								
Appropriated S/F		2,500.0	2,500.0	2,500.0				2,500.0
Non-Appropriated S/F		<u>2,500.0</u>	<u>2,500.0</u>	<u>2,500.0</u>				<u>2,500.0</u>
TOTAL								
General Funds	994.1	1,119.6	1,371.4	1,121.4				1,121.4
Appropriated S/F	217.1	2,500.0	2,500.0	2,500.0				2,500.0
Non-Appropriated S/F	<u>13.5</u>	<u>138.0</u>	<u>138.0</u>	<u>138.0</u>				<u>138.0</u>
	1,224.7	3,757.6	4,009.4	3,759.4				3,759.4

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

37-01-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds	1.2							
Appropriated S/F	24,001.6		2,500.0	2,500.0				2,500.0
Non-Appropriated S/F	10.2	138.0	138.0	138.0				138.0
	24,013.0	138.0	2,638.0	2,638.0				2,638.0
POSITIONS								
General Funds	6.0	9.0	9.0	9.0				9.0
Appropriated S/F	3.0							
Non-Appropriated S/F								
	9.0	9.0	9.0	9.0				9.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend enhancement of \$250.0 in Contractual Services.

SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

37-01-15								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,765.1	1,986.6	1,990.2	1,990.2				1,990.2
Appropriated S/F	112.8							
Non-Appropriated S/F	197.6	200.0	150.0	150.0				150.0
	<u>2,075.5</u>	<u>2,186.6</u>	<u>2,140.2</u>	<u>2,140.2</u>				<u>2,140.2</u>
Travel								
General Funds	2.0	11.8	11.8	11.8				11.8
Appropriated S/F	5.1							
Non-Appropriated S/F								
	<u>7.1</u>	<u>11.8</u>	<u>11.8</u>	<u>11.8</u>				<u>11.8</u>
Contractual Services								
General Funds	236.5	363.5	363.5	363.5				363.5
Appropriated S/F	9.2							
Non-Appropriated S/F	2,081.3							
	<u>2,327.0</u>	<u>363.5</u>	<u>363.5</u>	<u>363.5</u>				<u>363.5</u>
Supplies and Materials								
General Funds	4.8	8.3	8.3	8.3				8.3
Appropriated S/F	3.6							
Non-Appropriated S/F	159.4							
	<u>167.8</u>	<u>8.3</u>	<u>8.3</u>	<u>8.3</u>				<u>8.3</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.5							
	<u>1.5</u>							
Agency Operations								
General Funds		6.4	6.4	6.4				6.4
Appropriated S/F	10.0							
Non-Appropriated S/F								
	<u>10.0</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
Maintenance & Restoration								
General Funds								
Appropriated S/F	68.2							
Non-Appropriated S/F								
	<u>68.2</u>							
TOTAL								
General Funds	2,008.4	2,376.6	2,380.2	2,380.2				2,380.2
Appropriated S/F	208.9							
Non-Appropriated S/F	2,439.8	200.0	150.0	150.0				150.0
	<u>4,657.1</u>	<u>2,576.6</u>	<u>2,530.2</u>	<u>2,530.2</u>				<u>2,530.2</u>

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY**

37-01-15								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>189.2</u>	<u>200.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
	189.2	200.0	150.0	150.0				150.0
POSITIONS								
General Funds	21.5	23.5	23.5	23.5				23.5
Appropriated S/F	2.0							
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	26.5	26.5	26.5	26.5				26.5

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
FISCAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

37-01-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,549.1	1,836.5	1,839.8	1,839.8				1,839.8
Appropriated S/F	404.5	171.4	171.4	171.4				171.4
Non-Appropriated S/F	314.3	351.0	425.0	425.0				425.0
	<u>2,267.9</u>	<u>2,358.9</u>	<u>2,436.2</u>	<u>2,436.2</u>				<u>2,436.2</u>
Travel								
General Funds		4.0	4.0	4.0				4.0
Appropriated S/F	1.2							
Non-Appropriated S/F								
	<u>1.2</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	21.0	21.4	21.4	21.4				21.4
Appropriated S/F								
Non-Appropriated S/F	58.7	60.0	100.0	100.0				100.0
	<u>79.7</u>	<u>81.4</u>	<u>121.4</u>	<u>121.4</u>				<u>121.4</u>
Supplies and Materials								
General Funds	7.4	14.1	14.1	14.1				14.1
Appropriated S/F	4.7							
Non-Appropriated S/F								
	<u>12.1</u>	<u>14.1</u>	<u>14.1</u>	<u>14.1</u>				<u>14.1</u>
Other Items								
General Funds	7.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.8</u>							
Agency Operations								
General Funds		26.0	26.0	26.0				26.0
Appropriated S/F	17.1							
Non-Appropriated S/F								
	<u>17.1</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>
K-5 Early Intervention								
General Funds		54.1	54.1	54.1				54.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>54.1</u>	<u>54.1</u>	<u>54.1</u>				<u>54.1</u>
TOTAL								
General Funds	1,585.3	1,956.1	1,959.4	1,959.4				1,959.4
Appropriated S/F	427.5	171.4	171.4	171.4				171.4
Non-Appropriated S/F	373.0	411.0	525.0	525.0				525.0
	<u>2,385.8</u>	<u>2,538.5</u>	<u>2,655.8</u>	<u>2,655.8</u>				<u>2,655.8</u>

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
FISCAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

37-01-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		171.4	171.4	171.4				171.4
Non-Appropriated S/F	368.4	411.0	525.0	525.0				525.0
	368.4	582.4	696.4	696.4				696.4
POSITIONS								
General Funds	22.9	25.9	26.1	26.1				26.1
Appropriated S/F	7.2	4.2	4.2	4.2				4.2
Non-Appropriated S/F	7.0	7.0	6.8	6.8				6.8
	37.1	37.1	37.1	37.1				37.1

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 0.2 FTE and (0.2) NSF FTE to address critical workforce needs.

SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
FACILITIES MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

37-01-25								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	814.1	1,127.5	1,129.2	1,129.2				1,129.2
Appropriated S/F	100.7							
Non-Appropriated S/F								
	<u>914.8</u>	<u>1,127.5</u>	<u>1,129.2</u>	<u>1,129.2</u>				<u>1,129.2</u>
Travel								
General Funds		0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
Contractual Services								
General Funds	1,700.7	2,039.0	1,959.0	2,038.5		-80.0		1,958.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,700.7</u>	<u>2,039.0</u>	<u>1,959.0</u>	<u>2,038.5</u>		<u>-80.0</u>		<u>1,958.5</u>
Energy								
General Funds		21.6	21.6	21.6				21.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>21.6</u>	<u>21.6</u>	<u>21.6</u>				<u>21.6</u>
Supplies and Materials								
General Funds	127.7	89.2	169.2	89.2		80.0		169.2
Appropriated S/F	9.2							
Non-Appropriated S/F								
	<u>136.9</u>	<u>89.2</u>	<u>169.2</u>	<u>89.2</u>		<u>80.0</u>		<u>169.2</u>
Capital Outlay								
General Funds		7.0	7.0	7.0				7.0
Appropriated S/F	11.7							
Non-Appropriated S/F								
	<u>11.7</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Agency Operations								
General Funds		38.9	38.9	38.9				38.9
Appropriated S/F	29.4							
Non-Appropriated S/F								
	<u>29.4</u>	<u>38.9</u>	<u>38.9</u>	<u>38.9</u>				<u>38.9</u>
TOTAL								
General Funds	2,642.5	3,324.1	3,325.8	3,325.3				3,325.3
Appropriated S/F	151.0							
Non-Appropriated S/F								
	<u>2,793.5</u>	<u>3,324.1</u>	<u>3,325.8</u>	<u>3,325.3</u>				<u>3,325.3</u>

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
FACILITIES MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

37-01-25								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>							
POSITIONS								
General Funds	14.2	16.2	16.2	16.2				16.2
Appropriated S/F	2.0							
Non-Appropriated S/F	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
	17.0	17.0	17.0	17.0				17.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$0.5) in Contractual Services to reflect projected fuel expenditures.

*Recommend structural changes of (\$80.0) in Contractual Services and \$80.0 in Supplies and Materials to reflect projected expenditures.

SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
HUMAN RESOURCES
INTERNAL PROGRAM UNIT SUMMARY

37-01-30								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,223.2	1,338.5	1,341.1	1,341.1				1,341.1
Appropriated S/F	89.5							
Non-Appropriated S/F								
	<u>1,312.7</u>	<u>1,338.5</u>	<u>1,341.1</u>	<u>1,341.1</u>				<u>1,341.1</u>
Travel								
General Funds		4.0	4.0	4.0				4.0
Appropriated S/F	3.3							
Non-Appropriated S/F								
	<u>3.3</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	77.5	68.5	68.5	68.4				68.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>77.5</u>	<u>68.5</u>	<u>68.5</u>	<u>68.4</u>				<u>68.4</u>
Supplies and Materials								
General Funds	5.1	8.6	8.6	8.6				8.6
Appropriated S/F	1.9							
Non-Appropriated S/F								
	<u>7.0</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
Capital Outlay								
General Funds	2.3	2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>				<u>2.3</u>
Agency Operations								
General Funds		30.0	30.0	30.0				30.0
Appropriated S/F	72.3							
Non-Appropriated S/F								
	<u>72.3</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
TOTAL								
General Funds	1,308.1	1,451.9	1,454.5	1,454.4				1,454.4
Appropriated S/F	167.0							
Non-Appropriated S/F								
	<u>1,475.1</u>	<u>1,451.9</u>	<u>1,454.5</u>	<u>1,454.4</u>				<u>1,454.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
HUMAN RESOURCES
INTERNAL PROGRAM UNIT SUMMARY

37-01-30								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	17.0	19.0	19.0	19.0				19.0
Appropriated S/F	2.0							
Non-Appropriated S/F								
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$0.1) in Contractual Services to reflect projected fuel expenditures.

SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
EDUCATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY

37-01-40								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	6,265.6	6,942.4	6,955.2	6,955.2				6,955.2
Appropriated S/F	497.5							
Non-Appropriated S/F	50.9	107.1	107.1	107.1				107.1
	<u>6,814.0</u>	<u>7,049.5</u>	<u>7,062.3</u>	<u>7,062.3</u>				<u>7,062.3</u>
Travel								
General Funds		2.0	2.0	2.0				2.0
Appropriated S/F	-1.0							
Non-Appropriated S/F	1.8	1.3	1.3	1.3				1.3
	<u>0.8</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>				<u>3.3</u>
Contractual Services								
General Funds	96.8	129.3	129.3	128.8				128.8
Appropriated S/F	32.2							
Non-Appropriated S/F	218.4	286.0	286.0	286.0				286.0
	<u>347.4</u>	<u>415.3</u>	<u>415.3</u>	<u>414.8</u>				<u>414.8</u>
Supplies and Materials								
General Funds	52.2	95.4	95.4	95.4				95.4
Appropriated S/F	37.3							
Non-Appropriated S/F	51.6	26.5	26.5	26.5				26.5
	<u>141.1</u>	<u>121.9</u>	<u>121.9</u>	<u>121.9</u>				<u>121.9</u>
Capital Outlay								
General Funds		17.5	17.5	17.5				17.5
Appropriated S/F								
Non-Appropriated S/F		14.9	14.9	14.9				14.9
		<u>32.4</u>	<u>32.4</u>	<u>32.4</u>				<u>32.4</u>
TOTAL								
General Funds	6,414.6	7,186.6	7,199.4	7,198.9				7,198.9
Appropriated S/F	566.0							
Non-Appropriated S/F	322.7	435.8	435.8	435.8				435.8
	<u>7,303.3</u>	<u>7,622.4</u>	<u>7,635.2</u>	<u>7,634.7</u>				<u>7,634.7</u>
IPU REVENUES								
General Funds	0.3							
Appropriated S/F								
Non-Appropriated S/F	320.7	435.8	435.8	435.8				435.8
	<u>321.0</u>	<u>435.8</u>	<u>435.8</u>	<u>435.8</u>				<u>435.8</u>
POSITIONS								
General Funds	66.0	72.0	72.0	72.0				72.0
Appropriated S/F	6.0							
Non-Appropriated S/F								
	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>				<u>72.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$0.5) in Contractual Services to reflect projected fuel expenditures.

SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
MANAGEMENT INFO SYSTEMS
INTERNAL PROGRAM UNIT SUMMARY

37-01-50								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,653.8	1,711.0	1,714.6	1,714.6				1,714.6
Appropriated S/F	192.1	251.4	251.4	251.4				251.4
Non-Appropriated S/F	61.4	140.0	140.0	140.0				140.0
	<u>1,907.3</u>	<u>2,102.4</u>	<u>2,106.0</u>	<u>2,106.0</u>				<u>2,106.0</u>
Travel								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	582.2	1,013.7	1,013.7	1,013.5				1,013.5
Appropriated S/F	1,101.8							
Non-Appropriated S/F	4,855.8	418.0	418.0	418.0				418.0
	<u>6,539.8</u>	<u>1,431.7</u>	<u>1,431.7</u>	<u>1,431.5</u>				<u>1,431.5</u>
Supplies and Materials								
General Funds	16.1	20.7	20.7	20.7				20.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.1</u>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>				<u>20.7</u>
Capital Outlay								
General Funds		20.0	20.0	20.0				20.0
Appropriated S/F	5.8							
Non-Appropriated S/F								
	<u>5.8</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Agency Operations								
General Funds		30.1	30.1	30.1				30.1
Appropriated S/F	43.2							
Non-Appropriated S/F								
	<u>43.2</u>	<u>30.1</u>	<u>30.1</u>	<u>30.1</u>				<u>30.1</u>
MIS Development								
General Funds	846.0	646.6	1,942.7	646.6			1,866.8	2,513.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>846.0</u>	<u>646.6</u>	<u>1,942.7</u>	<u>646.6</u>			<u>1,866.8</u>	<u>2,513.4</u>
TOTAL								
General Funds	3,098.1	3,443.1	4,742.8	3,446.5			1,866.8	5,313.3
Appropriated S/F	1,342.9	251.4	251.4	251.4				251.4
Non-Appropriated S/F	4,917.2	558.0	558.0	558.0				558.0
	<u>9,358.2</u>	<u>4,252.5</u>	<u>5,552.2</u>	<u>4,255.9</u>			<u>1,866.8</u>	<u>6,122.7</u>

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
MANAGEMENT INFO SYSTEMS
INTERNAL PROGRAM UNIT SUMMARY**

37-01-50								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		251.4	251.4	251.4				251.4
Non-Appropriated S/F	4,917.0	558.0	558.0	558.0				558.0
	4,917.0	809.4	809.4	809.4				809.4
POSITIONS								
General Funds	18.3	19.2	19.2	19.2				19.2
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F	2.4	1.5	1.5	1.5				1.5
	23.2	23.2	23.2	23.2				23.2

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$0.2) in Contractual Services to reflect projected fuel expenditures.

*Recommend enhancement of \$1,866.8 in MIS Development for ongoing support and maintenance of FACTS II.

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
PREVENTION & BEHAVIORAL HEALTH SERVICES
APPROPRIATION UNIT SUMMARY**

37-04-00					DOLLARS			
Programs	POSITIONS				FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend				
Managed Care Organization								
General Funds	92.0	49.0	49.0	49.0	8,394.2	4,424.2	4,439.3	4,439.3
Appropriated S/F	20.5	63.5	63.5	63.5	1,625.2	5,929.2	5,233.2	5,233.2
Non-Appropriated S/F	1.0	1.0	1.0	1.0	2,970.3	2,079.2	3,200.0	3,200.0
	113.5	113.5	113.5	113.5	12,989.7	12,432.6	12,872.5	12,872.5
Prevention/Early Intervention								
General Funds	67.0	66.0	66.0	66.0	6,449.4	10,513.1	10,234.1	10,234.1
Appropriated S/F	5.0	5.0	5.0	5.0	816.4	1,075.3	1,075.3	1,072.8
Non-Appropriated S/F	3.0	3.0	3.0	3.0	1,369.0	999.9	950.0	950.0
	75.0	74.0	74.0	74.0	8,634.8	12,588.3	12,259.4	12,256.9
Periodic Treatment								
General Funds	23.0	19.0	19.0	19.0	12,290.2	11,661.7	11,735.7	11,735.4
Appropriated S/F		4.0	4.0	4.0	4,592.6	5,043.9	5,739.9	5,739.9
Non-Appropriated S/F					485.9	551.2	551.2	551.2
	23.0	23.0	23.0	23.0	17,368.7	17,256.8	18,026.8	18,026.5
24 Hour Treatment								
General Funds	72.0	71.0	71.0	71.0	14,304.0	13,946.0	14,174.1	14,172.9
Appropriated S/F					9,025.7	6,212.9	6,212.9	6,212.9
Non-Appropriated S/F					53.0	60.0	60.0	60.0
	72.0	71.0	71.0	71.0	23,382.7	20,218.9	20,447.0	20,445.8
TOTAL								
General Funds	254.0	205.0	205.0	205.0	41,437.8	40,545.0	40,583.2	40,581.7
Appropriated S/F	25.5	72.5	72.5	72.5	16,059.9	18,261.3	18,261.3	18,258.8
Non-Appropriated S/F	4.0	4.0	4.0	4.0	4,878.2	3,690.3	4,761.2	4,761.2
	283.5	281.5	281.5	281.5	62,375.9	62,496.6	63,605.7	63,601.7

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
PREVENTION & BEHAVIORAL HEALTH SERVICES
MANAGED CARE ORGANIZATION
INTERNAL PROGRAM UNIT SUMMARY**

37-04-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	7,203.6	4,421.4	4,436.5	4,436.5				4,436.5
Appropriated S/F	1,340.5	4,051.1	4,051.1	4,051.1				4,051.1
Non-Appropriated S/F								
	<u>8,544.1</u>	<u>8,472.5</u>	<u>8,487.6</u>	<u>8,487.6</u>				<u>8,487.6</u>
Travel								
General Funds	1.6	0.9	0.9	0.9				0.9
Appropriated S/F	8.1	9.3	9.3	9.3				9.3
Non-Appropriated S/F	<u>10.6</u>	<u>28.1</u>	<u>28.1</u>	<u>28.1</u>				<u>28.1</u>
	20.3	38.3	38.3	38.3				38.3
Contractual Services								
General Funds	1,121.6							
Appropriated S/F	254.2	1,758.2	1,062.2	1,758.2		-696.0		1,062.2
Non-Appropriated S/F	<u>2,851.3</u>	<u>2,019.1</u>	<u>3,139.9</u>	<u>3,139.9</u>				<u>3,139.9</u>
	4,227.1	3,777.3	4,202.1	4,898.1		-696.0		4,202.1
Supplies and Materials								
General Funds	67.4	1.9	1.9	1.9				1.9
Appropriated S/F	8.8	94.6	94.6	94.6				94.6
Non-Appropriated S/F	<u>108.4</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>
	184.6	128.5	128.5	128.5				128.5
MIS Maintenance								
General Funds								
Appropriated S/F	13.6	16.0	16.0	16.0				16.0
Non-Appropriated S/F	<u>13.6</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
TOTAL								
General Funds	8,394.2	4,424.2	4,439.3	4,439.3				4,439.3
Appropriated S/F	1,625.2	5,929.2	5,233.2	5,929.2		-696.0		5,233.2
Non-Appropriated S/F	<u>2,970.3</u>	<u>2,079.2</u>	<u>3,200.0</u>	<u>3,200.0</u>				<u>3,200.0</u>
	12,989.7	12,432.6	12,872.5	13,568.5		-696.0		12,872.5
IPU REVENUES								
General Funds	6.0							
Appropriated S/F		6,270.9	5,233.2	5,233.2				5,233.2
Non-Appropriated S/F	<u>2,952.2</u>	<u>2,079.2</u>	<u>3,200.0</u>	<u>3,200.0</u>				<u>3,200.0</u>
	2,958.2	8,350.1	8,433.2	8,433.2				8,433.2
POSITIONS								
General Funds	92.0	49.0	49.0	49.0				49.0
Appropriated S/F	20.5	63.5	63.5	63.5				63.5
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	113.5	113.5	113.5	113.5				113.5

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural change of (\$696.0) ASF in Contractual Services to Periodic Treatment (37-04-30) to reflect projected expenditures.

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
PREVENTION & BEHAVIORAL HEALTH SERVICES
PREVENTION/EARLY INTERVENTION
INTERNAL PROGRAM UNIT SUMMARY**

37-04-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	563.1	464.7	473.7	473.7				473.7
Appropriated S/F	381.5	365.1	365.1	365.1				365.1
Non-Appropriated S/F	106.0	122.2	122.2	122.2				122.2
	<u>1,050.6</u>	<u>952.0</u>	<u>961.0</u>	<u>961.0</u>				<u>961.0</u>
Travel								
General Funds								
Appropriated S/F	1.3	1.2	1.2	1.2				1.2
Non-Appropriated S/F	1.7	3.5	3.5	3.5				3.5
	<u>3.0</u>	<u>4.7</u>	<u>4.7</u>	<u>4.7</u>				<u>4.7</u>
Contractual Services								
General Funds	221.3							
Appropriated S/F	374.7	664.8	664.8	664.8				664.8
Non-Appropriated S/F	1,261.0	870.7	820.8	820.8				820.8
	<u>1,857.0</u>	<u>1,535.5</u>	<u>1,485.6</u>	<u>1,485.6</u>				<u>1,485.6</u>
Supplies and Materials								
General Funds	13.8	6.9	6.9	6.9				6.9
Appropriated S/F	1.8	1.8	1.8	1.8				1.8
Non-Appropriated S/F	0.3	3.5	3.5	3.5				3.5
	<u>15.9</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>
Birth to Three Program								
General Funds	67.4	133.0	133.0	133.0				133.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>67.4</u>	<u>133.0</u>	<u>133.0</u>	<u>133.0</u>				<u>133.0</u>
Tobacco Youth								
General Funds								
Appropriated S/F	57.1	42.4	42.4	39.9				39.9
Non-Appropriated S/F								
	<u>57.1</u>	<u>42.4</u>	<u>42.4</u>	<u>39.9</u>				<u>39.9</u>
Targeted Prevention Programs								
General Funds	219.2	2,225.0	2,225.0	2,225.0				2,225.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>219.2</u>	<u>2,225.0</u>	<u>2,225.0</u>	<u>2,225.0</u>				<u>2,225.0</u>
Middle School Behavioral Health Consultants								
General Funds	1,226.5	3,300.0	3,012.0	3,300.0		-288.0		3,012.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,226.5</u>	<u>3,300.0</u>	<u>3,012.0</u>	<u>3,300.0</u>		<u>-288.0</u>		<u>3,012.0</u>
K-5 Early Intervention								
General Funds	4,110.3	4,383.5	4,383.5	4,383.5				4,383.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,110.3</u>	<u>4,383.5</u>	<u>4,383.5</u>	<u>4,383.5</u>				<u>4,383.5</u>

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
PREVENTION & BEHAVIORAL HEALTH SERVICES
PREVENTION/EARLY INTERVENTION
INTERNAL PROGRAM UNIT SUMMARY**

37-04-20

Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Student Discipline Program								
General Funds	27.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.8</u>							
TOTAL								
General Funds	6,449.4	10,513.1	10,234.1	10,522.1		-288.0		10,234.1
Appropriated S/F	816.4	1,075.3	1,075.3	1,072.8				1,072.8
Non-Appropriated S/F	<u>1,369.0</u>	<u>999.9</u>	<u>950.0</u>	<u>950.0</u>				950.0
	8,634.8	12,588.3	12,259.4	12,544.9		-288.0		12,256.9
IPU REVENUES								
General Funds								
Appropriated S/F		1,287.3	1,075.3	1,075.3				1,075.3
Non-Appropriated S/F	<u>1,368.9</u>	<u>999.9</u>	<u>950.0</u>	<u>950.0</u>				950.0
	1,368.9	2,287.2	2,025.3	2,025.3				2,025.3
POSITIONS								
General Funds	67.0	66.0	66.0	66.0				66.0
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				3.0
	75.0	74.0	74.0	74.0				74.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$2.5) ASF in Tobacco Fund: Prevention Programs for Youth to reflect Health Fund Advisory Committee recommendations.

*Recommend structural changes of (\$70.0) in Middle School Behavioral Health Consultants to Periodic Treatment (37-04-30) to reflect projected expenditures; and (\$218.0) in Middle School Behavioral Health Consultants to 24 Hour Treatment (37-04-40) to reflect projected expenditures.

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
PREVENTION & BEHAVIORAL HEALTH SERVICES
PERIODIC TREATMENT
INTERNAL PROGRAM UNIT SUMMARY**

37-04-30								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,728.8	1,812.0	1,816.0	1,816.0				1,816.0
Appropriated S/F		151.9	151.9	151.9				151.9
Non-Appropriated S/F								
	<u>1,728.8</u>	<u>1,963.9</u>	<u>1,967.9</u>	<u>1,967.9</u>				<u>1,967.9</u>
Contractual Services								
General Funds	10,475.1	9,752.3	9,822.3	9,752.0		70.0		9,822.0
Appropriated S/F	4,592.6	4,892.0	5,588.0	4,892.0		696.0		5,588.0
Non-Appropriated S/F	<u>485.9</u>	<u>549.2</u>	<u>549.2</u>	<u>549.2</u>				<u>549.2</u>
	15,553.6	15,193.5	15,959.5	15,193.2		766.0		15,959.2
Energy								
General Funds	59.1	70.8	70.8	70.8				70.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>59.1</u>	<u>70.8</u>	<u>70.8</u>	<u>70.8</u>				<u>70.8</u>
Supplies and Materials								
General Funds	27.2	26.6	26.6	26.6				26.6
Appropriated S/F								
Non-Appropriated S/F		<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
	<u>27.2</u>	<u>28.6</u>	<u>28.6</u>	<u>28.6</u>				<u>28.6</u>
TOTAL								
General Funds	12,290.2	11,661.7	11,735.7	11,665.4		70.0		11,735.4
Appropriated S/F	4,592.6	5,043.9	5,739.9	5,043.9		696.0		5,739.9
Non-Appropriated S/F	<u>485.9</u>	<u>551.2</u>	<u>551.2</u>	<u>551.2</u>				<u>551.2</u>
	17,368.7	17,256.8	18,026.8	17,260.5		766.0		18,026.5
IPU REVENUES								
General Funds	0.5	1.0	1.0	1.0				1.0
Appropriated S/F		4,831.9	5,739.9	5,739.9				5,739.9
Non-Appropriated S/F	<u>485.9</u>	<u>551.2</u>	<u>551.2</u>	<u>551.2</u>				<u>551.2</u>
	486.4	5,384.1	6,292.1	6,292.1				6,292.1
POSITIONS								
General Funds	23.0	19.0	19.0	19.0				19.0
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$0.3) in Contractual Services to reflect projected fuel expenditures.

*Recommend structural changes of \$696.0 ASF in Contractual Services from Managed Care Organizations (37-04-10) to reflect projected expenditures; and \$70.0 in Contractual Services from Prevention/Early Intervention (37-04-20) to reflect projected expenditures.

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
PREVENTION & BEHAVIORAL HEALTH SERVICES
24 HOUR TREATMENT
INTERNAL PROGRAM UNIT SUMMARY**

37-04-40								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	4,412.8	4,411.6	4,421.7	4,421.7				4,421.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,412.8</u>	<u>4,411.6</u>	<u>4,421.7</u>	<u>4,421.7</u>				<u>4,421.7</u>
Travel								
General Funds	2.6	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.6</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	9,633.8	9,285.8	9,503.8	9,284.6		218.0		9,502.6
Appropriated S/F	9,025.7	6,212.9	6,212.9	6,212.9				6,212.9
Non-Appropriated S/F		60.0	60.0	60.0				60.0
	<u>18,659.5</u>	<u>15,558.7</u>	<u>15,776.7</u>	<u>15,557.5</u>		<u>218.0</u>		<u>15,775.5</u>
Energy								
General Funds	58.0	58.2	58.2	58.2				58.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.0</u>	<u>58.2</u>	<u>58.2</u>	<u>58.2</u>				<u>58.2</u>
Supplies and Materials								
General Funds	194.4	178.7	178.7	178.7				178.7
Appropriated S/F								
Non-Appropriated S/F	53.0							
	<u>247.4</u>	<u>178.7</u>	<u>178.7</u>	<u>178.7</u>				<u>178.7</u>
Capital Outlay								
General Funds	2.4	7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.4</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
TOTAL								
General Funds	14,304.0	13,946.0	14,174.1	13,954.9		218.0		14,172.9
Appropriated S/F	9,025.7	6,212.9	6,212.9	6,212.9				6,212.9
Non-Appropriated S/F	53.0	60.0	60.0	60.0				60.0
	<u>23,382.7</u>	<u>20,218.9</u>	<u>20,447.0</u>	<u>20,227.8</u>		<u>218.0</u>		<u>20,445.8</u>
IPU REVENUES								
General Funds	21.1							
Appropriated S/F		6,212.9	6,212.9	6,212.9				6,212.9
Non-Appropriated S/F	52.8	60.0	60.0	60.0				60.0
	<u>73.9</u>	<u>6,272.9</u>	<u>6,272.9</u>	<u>6,272.9</u>				<u>6,272.9</u>

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
PREVENTION & BEHAVIORAL HEALTH SERVICES
24 HOUR TREATMENT
INTERNAL PROGRAM UNIT SUMMARY**

37-04-40								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	72.0	71.0	71.0	71.0				71.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>72.0</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>				<u>71.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$1.2) in Contractual Services to reflect projected fuel expenditures.

*Recommend structural change of \$218.0 in Contractual Services from Prevention/Early Intervention (37-04-20) to reflect projected expenditures.

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
YOUTH REHABILITATIVE SERVICES
APPROPRIATION UNIT SUMMARY**

37-05-00		POSITIONS				DOLLARS			
Programs	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	
Office of the Director									
General Funds	8.0	11.0	10.0	10.0	753.2	915.2	814.9	814.9	
Appropriated S/F	2.0				149.6				
Non-Appropriated S/F					0.1				
	10.0	11.0	10.0	10.0	902.9	915.2	814.9	814.9	
Community Services									
General Funds	81.0	87.0	87.0	87.0	18,063.2	19,009.1	19,022.2	19,017.8	
Appropriated S/F	6.0				346.3				
Non-Appropriated S/F	4.0	4.0	4.0	4.0	824.7	610.0	355.0	355.0	
	91.0	91.0	91.0	91.0	19,234.2	19,619.1	19,377.2	19,372.8	
Secure Care									
General Funds	257.0	271.0	272.0	272.0	20,780.9	22,214.8	22,365.1	22,360.4	
Appropriated S/F	15.0				1,437.9				
Non-Appropriated S/F					362.8	355.0	355.0	355.0	
	272.0	271.0	272.0	272.0	22,581.6	22,569.8	22,720.1	22,715.4	
TOTAL									
General Funds	346.0	369.0	369.0	369.0	39,597.3	42,139.1	42,202.2	42,193.1	
Appropriated S/F	23.0				1,933.8				
Non-Appropriated S/F	4.0	4.0	4.0	4.0	1,187.6	965.0	710.0	710.0	
	373.0	373.0	373.0	373.0	42,718.7	43,104.1	42,912.2	42,903.1	

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
YOUTH REHABILITATIVE SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY**

37-05-10

Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	710.4	867.1	766.8	868.5		-101.7		766.8
Appropriated S/F	148.0							
Non-Appropriated S/F								
	<u>858.4</u>	<u>867.1</u>	<u>766.8</u>	<u>868.5</u>		<u>-101.7</u>		<u>766.8</u>
Travel								
General Funds	0.6	4.1	4.1	4.1				4.1
Appropriated S/F	1.6							
Non-Appropriated S/F								
	<u>2.2</u>	<u>4.1</u>	<u>4.1</u>	<u>4.1</u>				<u>4.1</u>
Contractual Services								
General Funds	30.8	31.4	31.4	31.4				31.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.8</u>	<u>31.4</u>	<u>31.4</u>	<u>31.4</u>				<u>31.4</u>
Supplies and Materials								
General Funds	11.4	12.6	12.6	12.6				12.6
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>							
	<u>11.5</u>	<u>12.6</u>	<u>12.6</u>	<u>12.6</u>				<u>12.6</u>
TOTAL								
General Funds	753.2	915.2	814.9	916.6		-101.7		814.9
Appropriated S/F	149.6							
Non-Appropriated S/F	<u>0.1</u>							
	<u>902.9</u>	<u>915.2</u>	<u>814.9</u>	<u>916.6</u>		<u>-101.7</u>		<u>814.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	8.0	11.0	10.0	11.0		-1.0		10.0
Appropriated S/F	2.0							
Non-Appropriated S/F								
	<u>10.0</u>	<u>11.0</u>	<u>10.0</u>	<u>11.0</u>		<u>-1.0</u>		<u>10.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural changes of \$73.7 in Personnel Costs and 1.0 FTE Social Service Administrator from Secure Care (37-05-50) to reflect workload; and (\$175.4) in Personnel Costs and (2.0) FTEs (Youth Rehabilitation Institution Superintendent and Assistant Youth Rehabilitation Institutional Superintendent) to Secure Care (37-05-50) to reflect workload.

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
YOUTH REHABILITATIVE SERVICES
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

37-05-30

Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	5,782.6	6,615.1	6,628.2	6,628.2				6,628.2
Appropriated S/F	229.7							
Non-Appropriated S/F	181.8	160.0	160.0	160.0				160.0
	6,194.1	6,775.1	6,788.2	6,788.2				6,788.2
Travel								
General Funds	1.9	8.4	8.4	8.4				8.4
Appropriated S/F								
Non-Appropriated S/F	11.5							
	13.4	8.4	8.4	8.4				8.4
Contractual Services								
General Funds	12,205.1	12,317.1	12,317.1	12,312.7				12,312.7
Appropriated S/F	113.7							
Non-Appropriated S/F	630.7	450.0	195.0	195.0				195.0
	12,949.5	12,767.1	12,512.1	12,507.7				12,507.7
Supplies and Materials								
General Funds	73.6	68.5	68.5	68.5				68.5
Appropriated S/F	2.9							
Non-Appropriated S/F	0.7							
	77.2	68.5	68.5	68.5				68.5
TOTAL								
General Funds	18,063.2	19,009.1	19,022.2	19,017.8				19,017.8
Appropriated S/F	346.3							
Non-Appropriated S/F	824.7	610.0	355.0	355.0				355.0
	19,234.2	19,619.1	19,377.2	19,372.8				19,372.8
IPU REVENUES								
General Funds	2.3							
Appropriated S/F								
Non-Appropriated S/F	818.8	610.0	355.0	355.0				355.0
	821.1	610.0	355.0	355.0				355.0
POSITIONS								
General Funds	81.0	87.0	87.0	87.0				87.0
Appropriated S/F	6.0							
Non-Appropriated S/F	4.0	4.0	4.0	4.0				4.0
	91.0	91.0	91.0	91.0				91.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$4.4) in Contractual Services to reflect projected fuel expenditures.

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
YOUTH REHABILITATIVE SERVICES
SECURE CARE
INTERNAL PROGRAM UNIT SUMMARY**

37-05-50								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	17,291.3	17,800.0	17,950.3	17,848.6		101.7		17,950.3
Appropriated S/F	882.5							
Non-Appropriated S/F								
	<u>18,173.8</u>	<u>17,800.0</u>	<u>17,950.3</u>	<u>17,848.6</u>		<u>101.7</u>		<u>17,950.3</u>
Travel								
General Funds	1.8	6.1	6.1	6.1				6.1
Appropriated S/F	1.7							
Non-Appropriated S/F	<u>13.3</u>							
	16.8	6.1	6.1	6.1				6.1
Contractual Services								
General Funds	1,645.0	2,107.8	2,107.8	2,103.1				2,103.1
Appropriated S/F	494.5							
Non-Appropriated S/F	<u>64.3</u>	<u>355.0</u>	<u>355.0</u>	<u>355.0</u>				<u>355.0</u>
	2,203.8	2,462.8	2,462.8	2,458.1				2,458.1
Energy								
General Funds	781.6	937.2	937.2	937.2				937.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>781.6</u>	<u>937.2</u>	<u>937.2</u>	<u>937.2</u>				<u>937.2</u>
Supplies and Materials								
General Funds	1,036.2	1,356.3	1,356.3	1,356.3				1,356.3
Appropriated S/F	59.2							
Non-Appropriated S/F	<u>285.2</u>							
	1,380.6	1,356.3	1,356.3	1,356.3				1,356.3
Capital Outlay								
General Funds	25.0	7.4	7.4	7.4				7.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.0</u>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>				<u>7.4</u>
TOTAL								
General Funds	20,780.9	22,214.8	22,365.1	22,258.7		101.7		22,360.4
Appropriated S/F	1,437.9							
Non-Appropriated S/F	<u>362.8</u>	<u>355.0</u>	<u>355.0</u>	<u>355.0</u>				<u>355.0</u>
	22,581.6	22,569.8	22,720.1	22,613.7		101.7		22,715.4
IPU REVENUES								
General Funds	4.4							
Appropriated S/F								
Non-Appropriated S/F	<u>355.5</u>	<u>355.0</u>	<u>355.0</u>	<u>355.0</u>				<u>355.0</u>
	359.9	355.0	355.0	355.0				355.0

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
YOUTH REHABILITATIVE SERVICES
SECURE CARE
INTERNAL PROGRAM UNIT SUMMARY**

37-05-50								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	257.0	271.0	272.0	271.0		1.0		272.0
Appropriated S/F	15.0							
Non-Appropriated S/F								
	<u>272.0</u>	<u>271.0</u>	<u>272.0</u>	<u>271.0</u>		<u>1.0</u>		<u>272.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$4.7) in Contractual Services to reflect projected fuel expenditures.

*Recommend structural changes of (\$73.7) in Personnel Costs and (1.0) FTE Social Service Administrator to Office of the Director (37-05-10) to reflect workload; and \$175.4 in Personnel Costs and 2.0 FTEs (Youth Rehab Institutional Superintendent and Assistant Youth Rehab Institutional Superintendent) from Office of the Director (37-05-10) to reflect workload.

SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
FAMILY SERVICES
APPROPRIATION UNIT SUMMARY

37-06-00	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Programs								
Office of the Director								
General Funds	47.0	47.0	48.0	48.0	6,400.7	6,824.6	6,831.7	6,827.4
Appropriated S/F	3.9	3.9	3.9	3.9	391.0	304.7	304.7	304.7
Non-Appropriated S/F	18.1	18.1	17.1	17.1	918.8	1,032.0	1,080.0	1,080.0
	69.0	69.0	69.0	69.0	7,710.5	8,161.3	8,216.4	8,212.1
Intake/Investigation								
General Funds	109.6	116.6	116.6	116.6	8,587.6	7,977.1	7,995.2	7,995.2
Appropriated S/F	14.0	8.0	8.0	8.0	1,126.3	646.0	646.0	646.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0	91.1	105.6	90.0	90.0
	125.6	126.6	126.6	126.6	9,805.0	8,728.7	8,731.2	8,731.2
Intervention/Treatment								
General Funds	132.3	132.3	132.3	132.3	34,909.1	36,263.9	37,312.3	37,301.4
Appropriated S/F	7.0	7.0	7.0	7.0	1,730.0	1,092.3	577.3	577.3
Non-Appropriated S/F	9.8	9.8	9.8	9.8	7,392.6	7,656.5	7,800.0	7,800.0
	149.1	149.1	149.1	149.1	44,031.7	45,012.7	45,689.6	45,678.7
TOTAL								
General Funds	288.9	295.9	296.9	296.9	49,897.4	51,065.6	52,139.2	52,124.0
Appropriated S/F	24.9	18.9	18.9	18.9	3,247.3	2,043.0	1,528.0	1,528.0
Non-Appropriated S/F	29.9	29.9	28.9	28.9	8,402.5	8,794.1	8,970.0	8,970.0
	343.7	344.7	344.7	344.7	61,547.2	61,902.7	62,637.2	62,622.0

SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
FAMILY SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

37-06-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	3,428.7	3,563.5	3,570.6	3,570.6				3,570.6
Appropriated S/F	247.5	304.7	304.7	304.7				304.7
Non-Appropriated S/F	909.1	785.6	833.6	833.6				833.6
	<u>4,585.3</u>	<u>4,653.8</u>	<u>4,708.9</u>	<u>4,708.9</u>				<u>4,708.9</u>
Travel								
General Funds		20.9	20.9	20.9				20.9
Appropriated S/F	17.9							
Non-Appropriated S/F	1.0							
	<u>18.9</u>	<u>20.9</u>	<u>20.9</u>	<u>20.9</u>				<u>20.9</u>
Contractual Services								
General Funds	1,718.5	1,952.3	1,952.3	1,948.0				1,948.0
Appropriated S/F								
Non-Appropriated S/F	7.8	246.4	246.4	246.4				246.4
	<u>1,726.3</u>	<u>2,198.7</u>	<u>2,198.7</u>	<u>2,194.4</u>				<u>2,194.4</u>
Energy								
General Funds	5.2	5.2	5.2	5.2				5.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.2</u>	<u>5.2</u>	<u>5.2</u>	<u>5.2</u>				<u>5.2</u>
Supplies and Materials								
General Funds		14.5	14.5	14.5				14.5
Appropriated S/F	8.8							
Non-Appropriated S/F	0.4							
	<u>9.2</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>				<u>14.5</u>
Capital Outlay								
General Funds	9.4	15.3	15.3	15.3				15.3
Appropriated S/F	3.5							
Non-Appropriated S/F	0.5							
	<u>13.4</u>	<u>15.3</u>	<u>15.3</u>	<u>15.3</u>				<u>15.3</u>
Pass Throughs								
General Funds	1,238.9	1,252.9	1,252.9	1,252.9				1,252.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,238.9</u>	<u>1,252.9</u>	<u>1,252.9</u>	<u>1,252.9</u>				<u>1,252.9</u>
DFS Decentralization								
General Funds								
Appropriated S/F	113.3							
Non-Appropriated S/F								
	<u>113.3</u>							
TOTAL								
General Funds	6,400.7	6,824.6	6,831.7	6,827.4				6,827.4
Appropriated S/F	391.0	304.7	304.7	304.7				304.7
Non-Appropriated S/F	918.8	1,032.0	1,080.0	1,080.0				1,080.0
	<u>7,710.5</u>	<u>8,161.3</u>	<u>8,216.4</u>	<u>8,212.1</u>				<u>8,212.1</u>

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
FAMILY SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY**

37-06-10

Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
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IPU REVENUES

General Funds	0.2							
Appropriated S/F		304.7	304.7	304.7				304.7
Non-Appropriated S/F	913.7	1,032.0	1,080.0	1,080.0				1,080.0
	913.9	1,336.7	1,384.7	1,384.7				1,384.7

POSITIONS

General Funds	47.0	47.0	48.0	48.0				48.0
Appropriated S/F	3.9	3.9	3.9	3.9				3.9
Non-Appropriated S/F	18.1	18.1	17.1	17.1				17.1
	69.0	69.0	69.0	69.0				69.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 1.0 FTE and (1.0) NSF FTE to address critical workforce needs.

*Base adjustments include (\$4.3) in Contractual Services to reflect projected fuel expenditures.

SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
FAMILY SERVICES
INTAKE/INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

37-06-30

Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	8,370.1	7,755.8	7,773.9	7,773.9				7,773.9
Appropriated S/F	1,126.3	646.0	646.0	646.0				646.0
Non-Appropriated S/F	90.3	104.1	88.5	88.5				88.5
	<u>9,586.7</u>	<u>8,505.9</u>	<u>8,508.4</u>	<u>8,508.4</u>				<u>8,508.4</u>
Contractual Services								
General Funds	200.9	200.9	200.9	200.9				200.9
Appropriated S/F								
Non-Appropriated S/F	0.8	1.5	1.5	1.5				1.5
	<u>201.7</u>	<u>202.4</u>	<u>202.4</u>	<u>202.4</u>				<u>202.4</u>
Supplies and Materials								
General Funds	16.6	20.4	20.4	20.4				20.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.6</u>	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>				<u>20.4</u>
TOTAL								
General Funds	8,587.6	7,977.1	7,995.2	7,995.2				7,995.2
Appropriated S/F	1,126.3	646.0	646.0	646.0				646.0
Non-Appropriated S/F	91.1	105.6	90.0	90.0				90.0
	<u>9,805.0</u>	<u>8,728.7</u>	<u>8,731.2</u>	<u>8,731.2</u>				<u>8,731.2</u>
IPU REVENUES								
General Funds	1.0							
Appropriated S/F		646.0	646.0	646.0				646.0
Non-Appropriated S/F	90.0	105.6	90.0	90.0				90.0
	<u>91.0</u>	<u>751.6</u>	<u>736.0</u>	<u>736.0</u>				<u>736.0</u>
POSITIONS								
General Funds	109.6	116.6	116.6	116.6				116.6
Appropriated S/F	14.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>125.6</u>	<u>126.6</u>	<u>126.6</u>	<u>126.6</u>				<u>126.6</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
FAMILY SERVICES
INTERVENTION/TREATMENT
INTERNAL PROGRAM UNIT SUMMARY

37-06-40								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	8,215.3	9,283.6	9,302.0	9,302.0				9,302.0
Appropriated S/F	467.5	577.3	577.3	577.3				577.3
Non-Appropriated S/F	564.4	865.7	865.7	865.7				865.7
	<u>9,247.2</u>	<u>10,726.6</u>	<u>10,745.0</u>	<u>10,745.0</u>				<u>10,745.0</u>
Travel								
General Funds	0.7	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	4.1	6.0	6.0	6.0				6.0
	<u>4.8</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Contractual Services								
General Funds	737.8	1,130.9	692.9	1,120.0		-438.0		682.0
Appropriated S/F	1,255.2	515.0						
Non-Appropriated S/F	6,819.3	6,768.5	6,912.0	6,912.0				6,912.0
	<u>8,812.3</u>	<u>8,414.4</u>	<u>7,604.9</u>	<u>8,032.0</u>		<u>-438.0</u>		<u>7,594.0</u>
Supplies and Materials								
General Funds	56.9	58.1	58.1	58.1				58.1
Appropriated S/F	7.3							
Non-Appropriated S/F	4.8	16.3	16.3	16.3				16.3
	<u>69.0</u>	<u>74.4</u>	<u>74.4</u>	<u>74.4</u>				<u>74.4</u>
Child Welfare/Contractual Services								
General Funds	25,867.4	25,758.3	27,226.3	26,788.3		438.0		27,226.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>25,867.4</u>	<u>25,758.3</u>	<u>27,226.3</u>	<u>26,788.3</u>		<u>438.0</u>		<u>27,226.3</u>
Emergency Material Assistance								
General Funds	31.0	31.0	31.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
TOTAL								
General Funds	34,909.1	36,263.9	37,312.3	37,301.4				37,301.4
Appropriated S/F	1,730.0	1,092.3	577.3	577.3				577.3
Non-Appropriated S/F	7,392.6	7,656.5	7,800.0	7,800.0				7,800.0
	<u>44,031.7</u>	<u>45,012.7</u>	<u>45,689.6</u>	<u>45,678.7</u>				<u>45,678.7</u>
IPU REVENUES								
General Funds	2.3	150.0	150.0	150.0				150.0
Appropriated S/F		577.3	577.3	577.3				577.3
Non-Appropriated S/F	7,475.5	7,656.5	7,800.0	7,800.0				7,800.0
	<u>7,477.8</u>	<u>8,383.8</u>	<u>8,527.3</u>	<u>8,527.3</u>				<u>8,527.3</u>

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
FAMILY SERVICES
INTERVENTION/TREATMENT
INTERNAL PROGRAM UNIT SUMMARY**

37-06-40								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	132.3	132.3	132.3	132.3				132.3
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	9.8	9.8	9.8	9.8				9.8
	149.1	149.1	149.1	149.1				149.1

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$10.9) in Contractual Services to reflect projected fuel expenditures; (\$515.0) ASF in Contractual Services to reflect projected expenditures; and \$1,030.0 in Child Welfare/Contractual Services to reflect annualization of Ready by 21 stipend program.

*Recommend structural changes of (\$438.0) in Contractual Services and \$438.0 in Child Welfare/Contractual Services to reflect projected expenditures.

**CORRECTION
DEPARTMENT SUMMARY**

38-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend				
Administration								
General Funds	318.0	115.0	117.0	114.0	35,994.9	11,071.8	12,214.6	11,309.3
Appropriated S/F								
Non-Appropriated S/F					1,949.4			
	318.0	115.0	117.0	114.0	37,944.3	11,071.8	12,214.6	11,309.3
Correctional Healthcare Services								
General Funds	12.0	12.0	12.0	12.0	57,583.5	58,817.3	64,681.5	64,445.8
Appropriated S/F					316.1	341.7	341.7	341.7
Non-Appropriated S/F					44.3			
	12.0	12.0	12.0	12.0	57,943.9	59,159.0	65,023.2	64,787.5
Prisons								
General Funds	1,614.7	1,777.7	1,774.8	1,773.8	132,078.9	154,206.1	156,115.6	155,326.2
Appropriated S/F	10.0	10.0	10.0	10.0	2,446.6	3,345.2	3,345.2	3,345.2
Non-Appropriated S/F					31.7			
	1,624.7	1,787.7	1,784.8	1,783.8	134,557.2	157,551.3	159,460.8	158,671.4
Community Corrections								
General Funds	606.0	646.0	646.0	646.0	47,476.6	53,392.7	54,388.0	53,611.2
Appropriated S/F					447.6	627.7	627.7	627.7
Non-Appropriated S/F	1.0	1.0	1.0	1.0	521.9	55.9	55.9	55.9
	607.0	647.0	647.0	647.0	48,446.1	54,076.3	55,071.6	54,294.8
TOTAL								
General Funds	2,550.7	2,550.7	2,549.8	2,545.8	273,133.9	277,487.9	287,399.7	284,692.5
Appropriated S/F	10.0	10.0	10.0	10.0	3,210.3	4,314.6	4,314.6	4,314.6
Non-Appropriated S/F	1.0	1.0	1.0	1.0	2,547.3	55.9	55.9	55.9
	2,561.7	2,561.7	2,560.8	2,556.8	278,891.5	281,858.4	291,770.2	289,063.0

**CORRECTION
DEPARTMENT SUMMARY**

38-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend		FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS									
General Funds						339.8	10,920.6		
Special Funds						0.2			
SUBTOTAL						340.0	10,920.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS									
General Funds						273,473.7	288,408.5	287,399.7	284,692.5
Special Funds						5,757.8	4,370.5	4,370.5	4,370.5
TOTAL						279,231.5	292,779.0	291,770.2	289,063.0
TOTAL DEPARTMENT									
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS									
CAPITAL IMPROVEMENTS - SPECIAL FUNDS						2,952.1			
GRAND TOTAL									
General Funds						273,473.7	288,408.5	287,399.7	284,692.5
Special Funds						8,709.9	4,370.5	4,370.5	4,370.5
GRAND TOTAL						282,183.6	292,779.0	291,770.2	289,063.0
						(Reverted)	2,213.6		
						(Encumbering)	5,141.0		
						(Continuing)	5,779.6		

**CORRECTION
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

38-01-00					DOLLARS			
Programs	POSITIONS							
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Office of the Commissioner								
General Funds	17.0	19.0	19.0	19.0	2,052.9	2,025.1	2,041.3	2,040.1
Appropriated S/F								
Non-Appropriated S/F					152.4			
	<u>17.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>2,205.3</u>	<u>2,025.1</u>	<u>2,041.3</u>	<u>2,040.1</u>
Human Resources/Employee Develop. Center								
General Funds	68.0	68.0	70.0	70.0	4,701.5	4,079.6	4,545.8	4,132.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>68.0</u>	<u>68.0</u>	<u>70.0</u>	<u>70.0</u>	<u>4,701.5</u>	<u>4,079.6</u>	<u>4,545.8</u>	<u>4,132.6</u>
Administrative Services								
General Funds	15.0	15.0	15.0	15.0	2,511.4	2,724.2	2,882.4	2,770.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>2,511.4</u>	<u>2,724.2</u>	<u>2,882.4</u>	<u>2,770.3</u>
Central Offender Records								
General Funds	40.0				2,084.9			
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.0</u>				<u>2,084.9</u>			
Information Technology								
General Funds	14.0	13.0	13.0	10.0	3,951.7	2,242.9	2,745.1	2,366.3
Appropriated S/F								
Non-Appropriated S/F					110.1			
	<u>14.0</u>	<u>13.0</u>	<u>13.0</u>	<u>10.0</u>	<u>4,061.8</u>	<u>2,242.9</u>	<u>2,745.1</u>	<u>2,366.3</u>
Food Services								
General Funds	88.0				15,812.7			
Appropriated S/F								
Non-Appropriated S/F					1,686.8			
	<u>88.0</u>				<u>17,499.5</u>			
Facilities Maintenance								
General Funds	76.0				4,879.8			
Appropriated S/F								
Non-Appropriated S/F					0.1			
	<u>76.0</u>				<u>4,879.9</u>			
TOTAL								
General Funds	318.0	115.0	117.0	114.0	35,994.9	11,071.8	12,214.6	11,309.3
Appropriated S/F								
Non-Appropriated S/F					1,949.4			
	<u>318.0</u>	<u>115.0</u>	<u>117.0</u>	<u>114.0</u>	<u>37,944.3</u>	<u>11,071.8</u>	<u>12,214.6</u>	<u>11,309.3</u>

**CORRECTION
ADMINISTRATION
OFFICE OF THE COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY**

38-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,571.5	1,586.0	1,601.0	1,601.0				1,601.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,571.5</u>	<u>1,586.0</u>	<u>1,601.0</u>	<u>1,601.0</u>				<u>1,601.0</u>
Travel								
General Funds	11.0	7.8	7.8	7.8				7.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>				<u>7.8</u>
Contractual Services								
General Funds	95.7	148.4	148.4	147.2				147.2
Appropriated S/F								
Non-Appropriated S/F	<u>61.0</u>							
	156.7	148.4	148.4	147.2				147.2
Energy								
General Funds	6.3	4.7	5.9	4.7		1.2		5.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.3</u>	<u>4.7</u>	<u>5.9</u>	<u>4.7</u>		<u>1.2</u>		<u>5.9</u>
Supplies and Materials								
General Funds	12.4	8.2	8.2	8.2				8.2
Appropriated S/F								
Non-Appropriated S/F	<u>77.4</u>							
	89.8	8.2	8.2	8.2				8.2
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>14.0</u>							
	14.0							
One-Time								
General Funds	83.3							
Appropriated S/F								
Non-Appropriated S/F	<u>83.3</u>							
Operations								
General Funds	108.0							
Appropriated S/F								
Non-Appropriated S/F	<u>108.0</u>							
Contingency Sustain. Int.								
General Funds	105.5							
Appropriated S/F								
Non-Appropriated S/F	<u>105.5</u>							

**CORRECTION
ADMINISTRATION
OFFICE OF THE COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY**

38-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Emergency Preparedness								
General Funds	59.2							
Appropriated S/F								
Non-Appropriated S/F	<u>59.2</u>							
HOPE Commission								
General Funds		270.0	270.0	270.0				270.0
Appropriated S/F								
Non-Appropriated S/F		<u>270.0</u>	<u>270.0</u>	<u>270.0</u>				<u>270.0</u>
TOTAL								
General Funds	2,052.9	2,025.1	2,041.3	2,038.9		1.2		2,040.1
Appropriated S/F								
Non-Appropriated S/F	<u>152.4</u>							
	<u>2,205.3</u>	<u>2,025.1</u>	<u>2,041.3</u>	<u>2,038.9</u>		<u>1.2</u>		<u>2,040.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>75.0</u>							
	<u>75.0</u>							
POSITIONS								
General Funds	17.0	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F	<u>17.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$1.2) in Contractual Services to reflect projected fuel expenditures.

*Recommend structural change of \$1.2 in Energy from Administrative Services (38-01-10) to reflect projected expenditures.

**CORRECTION
ADMINISTRATION
HUMAN RESOURCES/EMPLOYEE DEVELOP. CENTER
INTERNAL PROGRAM UNIT SUMMARY**

38-01-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	4,460.9	3,837.8	3,846.6	3,846.6				3,846.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,460.9</u>	<u>3,837.8</u>	<u>3,846.6</u>	<u>3,846.6</u>				<u>3,846.6</u>
Travel								
General Funds	2.8	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.8</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
Contractual Services								
General Funds	42.6	60.7	153.2	59.6				59.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.6</u>	<u>60.7</u>	<u>153.2</u>	<u>59.6</u>				<u>59.6</u>
Energy								
General Funds	7.5	1.4	11.0	1.4		9.6		11.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.5</u>	<u>1.4</u>	<u>11.0</u>	<u>1.4</u>		<u>9.6</u>		<u>11.0</u>
Supplies and Materials								
General Funds	117.7	126.5	426.5	126.5				126.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>117.7</u>	<u>126.5</u>	<u>426.5</u>	<u>126.5</u>				<u>126.5</u>
Drug Testing								
General Funds	70.0	52.3	107.6	52.3		35.7		88.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>70.0</u>	<u>52.3</u>	<u>107.6</u>	<u>52.3</u>		<u>35.7</u>		<u>88.0</u>
TOTAL								
General Funds	4,701.5	4,079.6	4,545.8	4,087.3		45.3		4,132.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,701.5</u>	<u>4,079.6</u>	<u>4,545.8</u>	<u>4,087.3</u>		<u>45.3</u>		<u>4,132.6</u>
IPU REVENUES								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>							

**CORRECTION
ADMINISTRATION
HUMAN RESOURCES/EMPLOYEE DEVELOP. CENTER
INTERNAL PROGRAM UNIT SUMMARY**

38-01-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	68.0	68.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>68.0</u>	<u>68.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 2.0 FTEs to address critical workforce needs; and (\$1.1) in Contractual Services to reflect projected fuel expenditures.

*Do not recommend inflation and volume adjustment of \$55.3 in Drug Testing.

*Recommend structural changes of \$9.6 in Energy from Administrative Services (38-01-10) to reflect projected expenditures; and \$35.7 in Drug Testing from Correctional Healthcare Services, Medical Treatment and Services (38-02-01) to reflect projected expenditures.

*Do not recommend enhancements of \$92.5 in Contractual Services and \$300.0 in Supplies and Materials.

**CORRECTION
ADMINISTRATION
ADMINISTRATIVE SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

38-01-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	938.5	1,099.1	1,101.2	1,081.6				1,081.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>938.5</u>	<u>1,099.1</u>	<u>1,101.2</u>	<u>1,081.6</u>				<u>1,081.6</u>
Travel								
General Funds		0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
Contractual Services								
General Funds	1,440.9	1,415.2	1,517.2	1,409.8	79.8			1,489.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,440.9</u>	<u>1,415.2</u>	<u>1,517.2</u>	<u>1,409.8</u>	<u>79.8</u>			<u>1,489.6</u>
Energy								
General Funds	109.1	177.7	166.9	177.7		-10.8		166.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>109.1</u>	<u>177.7</u>	<u>166.9</u>	<u>177.7</u>		<u>-10.8</u>		<u>166.9</u>
Supplies and Materials								
General Funds	22.9	31.5	96.4	31.5				31.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.9</u>	<u>31.5</u>	<u>96.4</u>	<u>31.5</u>				<u>31.5</u>
TOTAL								
General Funds	2,511.4	2,724.2	2,882.4	2,701.3	79.8	-10.8		2,770.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,511.4</u>	<u>2,724.2</u>	<u>2,882.4</u>	<u>2,701.3</u>	<u>79.8</u>	<u>-10.8</u>		<u>2,770.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

**CORRECTION
ADMINISTRATION
ADMINISTRATIVE SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

38-01-10					Inflation			
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$19.6) in Personnel Costs to reflect a complement reduction; and (\$5.4) in Contractual Services to reflect projected fuel expenditures.

*Recommend inflation and volume adjustment of \$79.8 in Contractual Services for lease obligations.

*Recommend structural changes of (\$1.2) in Energy to Office of the Commissioner (38-01-01) to reflect projected expenditures; and (\$9.6) in Energy to Human Resources/Employee Development Center (38-01-02) to reflect projected expenditures.

*Do not recommend enhancement of \$64.9 in Supplies and Materials.

*Do not recommend one-time of \$22.2 in Contractual Services.

**CORRECTION
ADMINISTRATION
CENTRAL OFFENDER RECORDS
INTERNAL PROGRAM UNIT SUMMARY**

38-01-12								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	2,047.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,047.3</u>							
Contractual Services								
General Funds	18.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.9</u>							
Supplies and Materials								
General Funds	16.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.1</u>							
Capital Outlay								
General Funds	2.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.6</u>							
TOTAL								
General Funds	2,084.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,084.9</u>							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	40.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.0</u>							

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*This Internal Program Unit was reallocated to Community Corrections, Central Offender Records (38-06-05) in the Fiscal Year 2015 Budget Act.

**CORRECTION
ADMINISTRATION
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY**

38-01-14								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	795.9	932.4	980.8	880.8				880.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>795.9</u>	<u>932.4</u>	<u>980.8</u>	<u>880.8</u>				<u>880.8</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>100.8</u>							
	100.8							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>9.3</u>							
	9.3							
Operations								
General Funds	650.0							
Appropriated S/F								
Non-Appropriated S/F	<u></u>							
	650.0							
Information Technology								
General Funds	2,505.8	1,310.5	1,764.3	1,310.5			175.0	1,485.5
Appropriated S/F								
Non-Appropriated S/F	<u></u>	<u></u>	<u></u>	<u></u>			<u></u>	<u></u>
	2,505.8	1,310.5	1,764.3	1,310.5			175.0	1,485.5
TOTAL								
General Funds	3,951.7	2,242.9	2,745.1	2,191.3			175.0	2,366.3
Appropriated S/F								
Non-Appropriated S/F	<u>110.1</u>	<u></u>	<u></u>	<u></u>			<u></u>	<u></u>
	4,061.8	2,242.9	2,745.1	2,191.3			175.0	2,366.3
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>3.0</u>							
	3.0							
POSITIONS								
General Funds	14.0	13.0	13.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	<u></u>	<u></u>	<u></u>	<u></u>			<u></u>	<u></u>
	14.0	13.0	13.0	10.0				10.0

**CORRECTION
ADMINISTRATION
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY**

38-01-14					Inflation			
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$100.0) in Personnel Costs and (3.0) FTEs (Information Systems Support Specialist, Application Programmer, and Senior Application Support Specialist) to reflect complement reductions.

*Recommend enhancement of \$175.0 in Information Technology for maintenance costs associated with the Electronic Health Records system.

*Do not recommend one-time of \$278.8 in Information Technology.

**CORRECTION
ADMINISTRATION
FOOD SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

38-01-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	6,362.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,362.9</u>							
Travel								
General Funds	0.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>							
Contractual Services								
General Funds	373.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>373.9</u>							
Supplies and Materials								
General Funds	7,903.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,686.8</u>							
	9,590.1							
Capital Outlay								
General Funds	119.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>119.1</u>							
Operations								
General Funds	934.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>934.9</u>							
Central Supply Warehouse								
General Funds	118.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>118.3</u>							
TOTAL								
General Funds	15,812.7							
Appropriated S/F								
Non-Appropriated S/F	<u>1,686.8</u>							
	17,499.5							

**CORRECTION
ADMINISTRATION
FOOD SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

38-01-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F	<u>1,605.9</u>							
	1,606.5							
POSITIONS								
General Funds	88.0							
Appropriated S/F								
Non-Appropriated S/F	<u>88.0</u>							

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*This Internal Program Unit was reallocated to Prisons, Food Services (38-04-20) in the Fiscal Year 2015 Budget Act.

**CORRECTION
ADMINISTRATION
FACILITIES MAINTENANCE
INTERNAL PROGRAM UNIT SUMMARY**

38-01-40								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	4,879.8							
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>							
	4,879.9							
TOTAL								
General Funds	4,879.8							
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>							
	4,879.9							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>							
	0.1							
POSITIONS								
General Funds	76.0							
Appropriated S/F								
Non-Appropriated S/F	<u></u>							
	76.0							

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*This Internal Program Unit was reallocated to Prisons, Facilities Maintenance (38-04-40) in the Fiscal Year 2015 Budget Act.

CORRECTION
CORRECTIONAL HEALTHCARE SERVICES
MEDICAL TREATMENT AND SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-02-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,087.4	1,157.7	1,159.8	959.8				959.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,087.4</u>	<u>1,157.7</u>	<u>1,159.8</u>	<u>959.8</u>				<u>959.8</u>
Contractual Services								
General Funds								
Appropriated S/F	316.1	341.7	341.7	341.7				341.7
Non-Appropriated S/F	19.8							
	<u>335.9</u>	<u>341.7</u>	<u>341.7</u>	<u>341.7</u>				<u>341.7</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.2							
	<u>11.2</u>							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.3							
	<u>13.3</u>							
Drug & Alcohol Treatment								
General Funds	6,376.0	6,605.4	7,250.2	6,605.4	644.8			7,250.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,376.0</u>	<u>6,605.4</u>	<u>7,250.2</u>	<u>6,605.4</u>	<u>644.8</u>			<u>7,250.2</u>
Medical Services								
General Funds	50,120.1	51,004.2	56,221.5	51,004.2	5,217.3	-35.7		56,185.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>50,120.1</u>	<u>51,004.2</u>	<u>56,221.5</u>	<u>51,004.2</u>	<u>5,217.3</u>	<u>-35.7</u>		<u>56,185.8</u>
Victim's Voices Heard								
General Funds		50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
TOTAL								
General Funds	57,583.5	58,817.3	64,681.5	58,619.4	5,862.1	-35.7		64,445.8
Appropriated S/F	316.1	341.7	341.7	341.7				341.7
Non-Appropriated S/F	44.3							
	<u>57,943.9</u>	<u>59,159.0</u>	<u>65,023.2</u>	<u>58,961.1</u>	<u>5,862.1</u>	<u>-35.7</u>		<u>64,787.5</u>

CORRECTION
CORRECTIONAL HEALTHCARE SERVICES
MEDICAL TREATMENT AND SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-02-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	97.2							
	97.2							
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	12.0	12.0	12.0	12.0				12.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$200.0) in Personnel Costs to reflect a complement reduction.

*Recommend inflation and volume adjustments of \$644.8 in Drug and Alcohol Treatment and \$5,217.3 in Medical Services to reflect increases in healthcare costs.

*Recommend structural change of (\$35.7) in Medical Services to Administration, Human Resources/Employee Development Center (38-01-02) to reflect projected expenditures.

**CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY**

38-04-00								
Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Bureau Chief - Prisons								
General Funds	6.0	6.0	6.0	6.0	618.6	989.9	990.9	990.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>618.6</u>	<u>989.9</u>	<u>990.9</u>	<u>990.9</u>
James T. Vaughn Correctional Center								
General Funds	698.0	697.0	695.0	695.0	54,016.4	56,948.1	57,441.4	57,389.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>698.0</u>	<u>697.0</u>	<u>695.0</u>	<u>695.0</u>	<u>54,016.4</u>	<u>56,948.1</u>	<u>57,441.4</u>	<u>57,389.4</u>
Sussex Correctional Institution								
General Funds	379.0	379.0	379.0	378.0	31,769.9	30,868.8	31,096.1	31,057.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>379.0</u>	<u>379.0</u>	<u>379.0</u>	<u>378.0</u>	<u>1.7</u>	<u>30,868.8</u>	<u>31,096.1</u>	<u>31,057.2</u>
Delores J. Baylor Correctional Institution								
General Funds	97.0	97.0	97.0	97.0	9,103.7	8,165.2	8,484.9	8,379.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>97.0</u>	<u>97.0</u>	<u>97.0</u>	<u>97.0</u>	<u>9,103.7</u>	<u>8,165.2</u>	<u>8,484.9</u>	<u>8,379.2</u>
Howard R. Young Correctional Institution								
General Funds	356.0	356.0	356.0	356.0	27,525.2	27,020.4	27,254.9	27,188.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>356.0</u>	<u>356.0</u>	<u>356.0</u>	<u>356.0</u>	<u>0.1</u>	<u>27,020.4</u>	<u>27,254.9</u>	<u>27,188.9</u>
Special Operations								
General Funds	58.0	58.0	58.0	58.0	7,171.1	7,154.8	7,374.9	7,182.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.0</u>	<u>58.0</u>	<u>58.0</u>	<u>58.0</u>	<u>29.9</u>	<u>7,154.8</u>	<u>7,374.9</u>	<u>7,182.3</u>
Delaware Correctional Industries								
General Funds	15.0	15.0	15.0	15.0	1,105.0	1,399.7	1,401.9	1,301.9
Appropriated S/F	10.0	10.0	10.0	10.0	2,446.6	3,345.2	3,345.2	3,345.2
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>3,551.6</u>	<u>4,744.9</u>	<u>4,747.1</u>	<u>4,647.1</u>
Education								
General Funds	5.7	5.7	4.8	4.8	769.0	1,007.2	902.4	802.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.7</u>	<u>5.7</u>	<u>4.8</u>	<u>4.8</u>	<u>769.0</u>	<u>1,007.2</u>	<u>902.4</u>	<u>802.4</u>

**CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY**

38-04-00					DOLLARS			
Programs	POSITIONS				FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend				
Food Services								
General Funds		88.0	88.0	88.0		15,172.5	15,678.6	15,544.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>88.0</u>	<u>88.0</u>	<u>88.0</u>		<u>15,172.5</u>	<u>15,678.6</u>	<u>15,544.4</u>
Facilities Maintenance								
General Funds		76.0	76.0	76.0		5,479.5	5,489.6	5,489.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>76.0</u>	<u>76.0</u>	<u>76.0</u>		<u>5,479.5</u>	<u>5,489.6</u>	<u>5,489.6</u>
TOTAL								
General Funds	1,614.7	1,777.7	1,774.8	1,773.8	132,078.9	154,206.1	156,115.6	155,326.2
Appropriated S/F	10.0	10.0	10.0	10.0	2,446.6	3,345.2	3,345.2	3,345.2
Non-Appropriated S/F					<u>31.7</u>			
	<u>1,624.7</u>	<u>1,787.7</u>	<u>1,784.8</u>	<u>1,783.8</u>	<u>134,557.2</u>	<u>157,551.3</u>	<u>159,460.8</u>	<u>158,671.4</u>

**CORRECTION
PRISONS
BUREAU CHIEF - PRISONS
INTERNAL PROGRAM UNIT SUMMARY**

38-04-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	493.7	846.5	847.2	1,181.5		-334.3		847.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>493.7</u>	<u>846.5</u>	<u>847.2</u>	<u>1,181.5</u>		<u>-334.3</u>		<u>847.2</u>
Travel								
General Funds	0.1	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Funds	8.1	35.5	35.5	35.5				35.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.1</u>	<u>35.5</u>	<u>35.5</u>	<u>35.5</u>				<u>35.5</u>
Supplies and Materials								
General Funds	19.4	4.8	4.8	4.8				4.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.4</u>	<u>4.8</u>	<u>4.8</u>	<u>4.8</u>				<u>4.8</u>
Gate Money								
General Funds	14.3	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.3</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
Prison Arts								
General Funds	83.0	83.6	83.9	83.6		0.3		83.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>83.0</u>	<u>83.6</u>	<u>83.9</u>	<u>83.6</u>		<u>0.3</u>		<u>83.9</u>
TOTAL								
General Funds	618.6	989.9	990.9	1,324.9		-334.0		990.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>618.6</u>	<u>989.9</u>	<u>990.9</u>	<u>1,324.9</u>		<u>-334.0</u>		<u>990.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**CORRECTION
PRISONS
BUREAU CHIEF - PRISONS
INTERNAL PROGRAM UNIT SUMMARY**

38-04-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural changes of (\$152.3) in Personnel Costs to James T. Vaughn Correctional Center (38-04-03) to reflect projected expenditures; (\$82.8) in Personnel Costs to Sussex Correctional Institution (38-04-04) to reflect projected expenditures; (\$21.2) in Personnel Costs to Delores J. Baylor Correctional Institution (38-04-05) to reflect projected expenditures; (\$77.7) in Personnel Costs to Howard R. Young Correctional Institution (38-04-06) to reflect projected expenditures; and (\$0.3) in Personnel Costs and \$0.3 in Prison Arts to reflect projected expenditures.

**CORRECTION
PRISONS
JAMES T. VAUGHN CORRECTIONAL CENTER
INTERNAL PROGRAM UNIT SUMMARY**

38-04-03								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	48,639.1	50,191.2	50,632.5	50,480.2		152.3		50,632.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>48,639.1</u>	<u>50,191.2</u>	<u>50,632.5</u>	<u>50,480.2</u>		<u>152.3</u>		<u>50,632.5</u>
Travel								
General Funds	0.5	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
Contractual Services								
General Funds	873.8	1,071.1	1,123.1	1,071.1				1,071.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>873.8</u>	<u>1,071.1</u>	<u>1,123.1</u>	<u>1,071.1</u>				<u>1,071.1</u>
Energy								
General Funds	3,008.2	4,414.3	4,414.3	4,414.3				4,414.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,008.2</u>	<u>4,414.3</u>	<u>4,414.3</u>	<u>4,414.3</u>				<u>4,414.3</u>
Supplies and Materials								
General Funds	1,444.7	1,247.9	1,247.9	1,247.9				1,247.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,444.7</u>	<u>1,247.9</u>	<u>1,247.9</u>	<u>1,247.9</u>				<u>1,247.9</u>
Capital Outlay								
General Funds	18.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.8</u>							
JTVCC Fence								
General Funds	31.3	23.0	23.0	23.0				23.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.3</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>
TOTAL								
General Funds	54,016.4	56,948.1	57,441.4	57,237.1		152.3		57,389.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>54,016.4</u>	<u>56,948.1</u>	<u>57,441.4</u>	<u>57,237.1</u>		<u>152.3</u>		<u>57,389.4</u>

**CORRECTION
PRISONS
JAMES T. VAUGHN CORRECTIONAL CENTER
INTERNAL PROGRAM UNIT SUMMARY**

38-04-03								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds	37.1	10.7	10.7	10.7				10.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.1</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>				<u>10.7</u>
POSITIONS								
General Funds	698.0	697.0	695.0	695.0				695.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>698.0</u>	<u>697.0</u>	<u>695.0</u>	<u>695.0</u>				<u>695.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (2.0) FTEs to address critical workforce needs.

*Recommend structural change of \$152.3 in Personnel Costs from Bureau Chief - Prisons (38-04-01) to reflect projected expenditures.

*Do not recommend enhancement of \$52.0 in Contractual Services.

**CORRECTION
PRISONS
SUSSEX CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-04

Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	29,529.8	28,322.3	28,510.7	28,427.9		82.8		28,510.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>29,529.8</u>	<u>28,322.3</u>	<u>28,510.7</u>	<u>28,427.9</u>		<u>82.8</u>		<u>28,510.7</u>
Travel								
General Funds	0.1	2.7	2.7	2.7				2.7
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>							
	1.1	2.7	2.7	2.7				2.7
Contractual Services								
General Funds	699.0	862.9	886.2	862.9				862.9
Appropriated S/F								
Non-Appropriated S/F	<u>699.0</u>	<u>862.9</u>	<u>886.2</u>	<u>862.9</u>				<u>862.9</u>
Energy								
General Funds	923.9	1,184.5	1,184.5	1,184.5				1,184.5
Appropriated S/F								
Non-Appropriated S/F	<u>923.9</u>	<u>1,184.5</u>	<u>1,184.5</u>	<u>1,184.5</u>				<u>1,184.5</u>
Supplies and Materials								
General Funds	598.5	481.4	481.4	481.4				481.4
Appropriated S/F								
Non-Appropriated S/F	<u>0.7</u>							
	599.2	481.4	481.4	481.4				481.4
Capital Outlay								
General Funds	18.6	15.0	30.6	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F	<u>18.6</u>	<u>15.0</u>	<u>30.6</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Funds	31,769.9	30,868.8	31,096.1	30,974.4		82.8		31,057.2
Appropriated S/F								
Non-Appropriated S/F	<u>1.7</u>							
	31,771.6	30,868.8	31,096.1	30,974.4		82.8		31,057.2
IPU REVENUES								
General Funds	23.0	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F	<u>23.0</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>

**CORRECTION
PRISONS
SUSSEX CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-04								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	379.0	379.0	379.0	378.0				378.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>379.0</u>	<u>379.0</u>	<u>379.0</u>	<u>378.0</u>				<u>378.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) FTE Administrative Specialist I to reflect a complement reduction.

*Recommend structural change of \$82.8 in Personnel Costs from Bureau Chief - Prisons (38-04-01) to reflect projected expenditures.

*Do not recommend enhancement of \$23.3 in Contractual Services.

*Do not recommend one-time of \$15.6 in Capital Outlay.

**CORRECTION
PRISONS
DELORES J. BAYLOR CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-05

Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	8,131.3	6,999.4	7,213.4	7,192.2		21.2		7,213.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>8,131.3</u>	<u>6,999.4</u>	<u>7,213.4</u>	<u>7,192.2</u>		<u>21.2</u>		<u>7,213.4</u>
Travel								
General Funds	0.5	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
Contractual Services								
General Funds	267.0	303.5	317.0	303.5				303.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>267.0</u>	<u>303.5</u>	<u>317.0</u>	<u>303.5</u>				<u>303.5</u>
Energy								
General Funds	439.9	591.4	591.4	591.4				591.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>439.9</u>	<u>591.4</u>	<u>591.4</u>	<u>591.4</u>				<u>591.4</u>
Supplies and Materials								
General Funds	255.2	270.0	342.1	270.0				270.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>255.2</u>	<u>270.0</u>	<u>342.1</u>	<u>270.0</u>				<u>270.0</u>
Capital Outlay								
General Funds	9.8		20.1					
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.8</u>		<u>20.1</u>					
TOTAL								
General Funds	9,103.7	8,165.2	8,484.9	8,358.0		21.2		8,379.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>9,103.7</u>	<u>8,165.2</u>	<u>8,484.9</u>	<u>8,358.0</u>		<u>21.2</u>		<u>8,379.2</u>
IPU REVENUES								
General Funds	52.8	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>52.8</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

**CORRECTION
PRISONS
DELORES J. BAYLOR CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-05								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	97.0	97.0	97.0	97.0				97.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>97.0</u>	<u>97.0</u>	<u>97.0</u>	<u>97.0</u>				<u>97.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural change of \$21.2 in Personnel Costs from Bureau Chief - Prisons (38-04-01) to reflect projected expenditures.

*Do not recommend enhancement of \$13.5 in Contractual Services.

*Do not recommend one-times of \$72.1 in Supplies and Materials and \$20.1 in Capital Outlay.

**CORRECTION
PRISONS
HOWARD R. YOUNG CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-06								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	25,074.2	24,460.1	24,628.6	24,550.9		77.7		24,628.6
Appropriated S/F								
Non-Appropriated S/F	0.1							
	25,074.3	24,460.1	24,628.6	24,550.9		77.7		24,628.6
Travel								
General Funds	1.6	2.2	2.2	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F								
	1.6	2.2	2.2	2.2				2.2
Contractual Services								
General Funds	911.3	818.4	844.2	818.4				818.4
Appropriated S/F								
Non-Appropriated S/F								
	911.3	818.4	844.2	818.4				818.4
Energy								
General Funds	857.8	1,086.4	1,086.4	1,086.4				1,086.4
Appropriated S/F								
Non-Appropriated S/F								
	857.8	1,086.4	1,086.4	1,086.4				1,086.4
Supplies and Materials								
General Funds	675.6	653.3	653.3	653.3				653.3
Appropriated S/F								
Non-Appropriated S/F								
	675.6	653.3	653.3	653.3				653.3
Capital Outlay								
General Funds	4.7		40.2					
Appropriated S/F								
Non-Appropriated S/F								
	4.7		40.2					
TOTAL								
General Funds	27,525.2	27,020.4	27,254.9	27,111.2		77.7		27,188.9
Appropriated S/F								
Non-Appropriated S/F	0.1							
	27,525.3	27,020.4	27,254.9	27,111.2		77.7		27,188.9
IPU REVENUES								
General Funds	231.4	130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F	0.1							
	231.5	130.0	130.0	130.0				130.0

**CORRECTION
PRISONS
HOWARD R. YOUNG CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-06								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	356.0	356.0	356.0	356.0				356.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>356.0</u>	<u>356.0</u>	<u>356.0</u>	<u>356.0</u>				<u>356.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural change of \$77.7 in Personnel Costs from Bureau Chief - Prisons (38-04-01) to reflect projected expenditures.

*Do not recommend enhancement of \$25.8 in Contractual Services.

*Do not recommend one-time of \$40.2 in Capital Outlay.

**CORRECTION
PRISONS
SPECIAL OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

38-04-08								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	6,714.2	6,664.4	6,691.9	6,691.9				6,691.9
Appropriated S/F								
Non-Appropriated S/F	28.5							
	6,742.7	6,664.4	6,691.9	6,691.9				6,691.9
Travel								
General Funds	5.4	7.1	7.1	7.1				7.1
Appropriated S/F								
Non-Appropriated S/F								
	5.4	7.1	7.1	7.1				7.1
Contractual Services								
General Funds	351.2	348.5	348.5	348.5				348.5
Appropriated S/F								
Non-Appropriated S/F								
	351.2	348.5	348.5	348.5				348.5
Supplies and Materials								
General Funds	69.3	105.3	297.9	105.3				105.3
Appropriated S/F								
Non-Appropriated S/F	1.4							
	70.7	105.3	297.9	105.3				105.3
Capital Outlay								
General Funds	5.6	5.9	5.9	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F								
	5.6	5.9	5.9	5.9				5.9
Emergency Preparedness								
General Funds	25.4	23.6	23.6	23.6				23.6
Appropriated S/F								
Non-Appropriated S/F								
	25.4	23.6	23.6	23.6				23.6
TOTAL								
General Funds	7,171.1	7,154.8	7,374.9	7,182.3				7,182.3
Appropriated S/F								
Non-Appropriated S/F	29.9							
	7,201.0	7,154.8	7,374.9	7,182.3				7,182.3
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	29.9							
	29.9							

**CORRECTION
PRISONS
SPECIAL OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

38-04-08								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	58.0	58.0	58.0	58.0				58.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.0</u>	<u>58.0</u>	<u>58.0</u>	<u>58.0</u>				<u>58.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend enhancement of \$85.0 in Supplies and Materials.

*Do not recommend one-time of \$107.6 in Supplies and Materials.

**CORRECTION
PRISONS
DELAWARE CORRECTIONAL INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY**

38-04-09								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,105.0	1,399.7	1,401.9	1,301.9				1,301.9
Appropriated S/F	743.7	866.4	866.4	866.4				866.4
Non-Appropriated S/F								
	<u>1,848.7</u>	<u>2,266.1</u>	<u>2,268.3</u>	<u>2,168.3</u>				<u>2,168.3</u>
Travel								
General Funds								
Appropriated S/F	15.2	19.0	19.0	19.0				19.0
Non-Appropriated S/F								
	<u>15.2</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
Contractual Services								
General Funds								
Appropriated S/F	230.9	480.2	480.2	480.2				480.2
Non-Appropriated S/F								
	<u>230.9</u>	<u>480.2</u>	<u>480.2</u>	<u>480.2</u>				<u>480.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F	1,397.6	1,847.6	1,847.6	1,847.6				1,847.6
Non-Appropriated S/F								
	<u>1,397.6</u>	<u>1,847.6</u>	<u>1,847.6</u>	<u>1,847.6</u>				<u>1,847.6</u>
Capital Outlay								
General Funds								
Appropriated S/F	59.2	132.0	132.0	132.0				132.0
Non-Appropriated S/F								
	<u>59.2</u>	<u>132.0</u>	<u>132.0</u>	<u>132.0</u>				<u>132.0</u>
TOTAL								
General Funds	1,105.0	1,399.7	1,401.9	1,301.9				1,301.9
Appropriated S/F	2,446.6	3,345.2	3,345.2	3,345.2				3,345.2
Non-Appropriated S/F								
	<u>3,551.6</u>	<u>4,744.9</u>	<u>4,747.1</u>	<u>4,647.1</u>				<u>4,647.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,162.9	2,562.6	2,562.6	2,562.6				2,562.6
Non-Appropriated S/F								
	<u>2,162.9</u>	<u>2,562.6</u>	<u>2,562.6</u>	<u>2,562.6</u>				<u>2,562.6</u>
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F	10.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$100.0) in Personnel Costs to reflect a complement reduction.

**CORRECTION
PRISONS
EDUCATION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-11								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	752.3	992.4	887.6	893.8		-106.2		787.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>752.3</u>	<u>992.4</u>	<u>887.6</u>	<u>893.8</u>		<u>-106.2</u>		<u>787.6</u>
Travel								
General Funds		0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
Contractual Services								
General Funds	4.8	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.8</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Supplies and Materials								
General Funds	11.9	11.0	11.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.9</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>
TOTAL								
General Funds	769.0	1,007.2	902.4	908.6		-106.2		802.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>769.0</u>	<u>1,007.2</u>	<u>902.4</u>	<u>908.6</u>		<u>-106.2</u>		<u>802.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	5.7	5.7	4.8	4.8				4.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.7</u>	<u>5.7</u>	<u>4.8</u>	<u>4.8</u>				<u>4.8</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (0.9) FTE to address critical workforce needs; and (\$100.0) in Personnel Costs to reflect a complement reduction.

*Recommend structural change of (\$106.2) in Personnel Costs to Department of Education, Block Grants and Other Pass Through Programs, Special Needs Programs (95-03-20) to reflect projected expenditures.

**CORRECTION
PRISONS
FOOD SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

38-04-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds		6,212.3	6,263.3	6,263.3				6,263.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>6,212.3</u>	<u>6,263.3</u>	<u>6,263.3</u>				<u>6,263.3</u>
Travel								
General Funds		0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
Contractual Services								
General Funds		436.5	436.5	436.5				436.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>436.5</u>	<u>436.5</u>	<u>436.5</u>				<u>436.5</u>
Supplies and Materials								
General Funds		8,349.6	8,704.7	8,349.6	320.9			8,670.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>8,349.6</u>	<u>8,704.7</u>	<u>8,349.6</u>	<u>320.9</u>			<u>8,670.5</u>
Capital Outlay								
General Funds		78.5	178.5	78.5				78.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>78.5</u>	<u>178.5</u>	<u>78.5</u>				<u>78.5</u>
Warehouse								
General Funds		95.0	95.0	95.0				95.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>
TOTAL								
General Funds		15,172.5	15,678.6	15,223.5	320.9			15,544.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>15,172.5</u>	<u>15,678.6</u>	<u>15,223.5</u>	<u>320.9</u>			<u>15,544.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**CORRECTION
PRISONS
FOOD SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

38-04-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds		88.0	88.0	88.0				88.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>88.0</u>	<u>88.0</u>	<u>88.0</u>				<u>88.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustment of \$320.9 in Supplies and Materials to reflect increases in food costs.

*Do not recommend one-times of \$34.2 in Supplies and Materials and \$100.0 in Capital Outlay.

**CORRECTION
PRISONS
FACILITIES MAINTENANCE
INTERNAL PROGRAM UNIT SUMMARY**

38-04-40								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds		5,479.5	5,489.6	5,489.6				5,489.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>5,479.5</u>	<u>5,489.6</u>	<u>5,489.6</u>				<u>5,489.6</u>
TOTAL								
General Funds		5,479.5	5,489.6	5,489.6				5,489.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>5,479.5</u>	<u>5,489.6</u>	<u>5,489.6</u>				<u>5,489.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		76.0	76.0	76.0				76.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>76.0</u>	<u>76.0</u>	<u>76.0</u>				<u>76.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**CORRECTION
COMMUNITY CORRECTIONS
APPROPRIATION UNIT SUMMARY**

38-06-00								
Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Bureau Chief-Community Corrections								
General Funds	6.0	6.0	6.0	6.0	905.4	1,039.2	1,140.2	1,040.2
Appropriated S/F								
Non-Appropriated S/F					472.9			
	6.0	6.0	6.0	6.0	1,378.3	1,039.2	1,140.2	1,040.2
Probation And Parole								
General Funds	306.0	306.0	306.0	306.0	23,624.7	25,017.7	25,371.7	25,102.1
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0	28.0	55.9	55.9	55.9
	307.0	307.0	307.0	307.0	23,652.7	25,073.6	25,427.6	25,158.0
House Arrest								
General Funds	39.0	39.0	39.0	39.0	3,751.2	3,960.9	4,215.7	3,998.6
Appropriated S/F								
Non-Appropriated S/F								
	39.0	39.0	39.0	39.0	3,751.2	3,960.9	4,215.7	3,998.6
Central Offender Records								
General Funds		40.0	40.0	40.0		2,088.4	2,265.6	2,093.0
Appropriated S/F								
Non-Appropriated S/F								
		40.0	40.0	40.0		2,088.4	2,265.6	2,093.0
New Castle County Community Corrections								
General Funds	99.0	99.0	99.0	99.0	7,222.1	8,069.6	8,120.4	8,114.9
Appropriated S/F					14.4	95.0	95.0	95.0
Non-Appropriated S/F					21.0			
	99.0	99.0	99.0	99.0	7,257.5	8,164.6	8,215.4	8,209.9
Sussex County Community Corrections								
General Funds	79.0	79.0	79.0	79.0	6,162.6	7,116.9	7,163.7	7,156.7
Appropriated S/F					427.0	437.7	437.7	437.7
Non-Appropriated S/F								
	79.0	79.0	79.0	79.0	6,589.6	7,554.6	7,601.4	7,594.4
Kent County Community Corrections								
General Funds	77.0	77.0	77.0	77.0	5,810.6	6,100.0	6,110.7	6,105.7
Appropriated S/F					6.2	95.0	95.0	95.0
Non-Appropriated S/F								
	77.0	77.0	77.0	77.0	5,816.8	6,195.0	6,205.7	6,200.7
TOTAL								
General Funds	606.0	646.0	646.0	646.0	47,476.6	53,392.7	54,388.0	53,611.2
Appropriated S/F					447.6	627.7	627.7	627.7
Non-Appropriated S/F	1.0	1.0	1.0	1.0	521.9	55.9	55.9	55.9
	607.0	647.0	647.0	647.0	48,446.1	54,076.3	55,071.6	54,294.8

CORRECTION
COMMUNITY CORRECTIONS
BUREAU CHIEF-COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	514.0	659.4	660.4	660.4				660.4
Appropriated S/F								
Non-Appropriated S/F	48.4							
	562.4	659.4	660.4	660.4				660.4
Travel								
General Funds	0.5	1.2	1.2	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F								
	0.5	1.2	1.2	1.2				1.2
Contractual Services								
General Funds	340.5	354.4	454.4	354.4				354.4
Appropriated S/F								
Non-Appropriated S/F	372.3							
	712.8	354.4	454.4	354.4				354.4
Supplies and Materials								
General Funds	50.4	24.2	24.2	24.2				24.2
Appropriated S/F								
Non-Appropriated S/F	48.3							
	98.7	24.2	24.2	24.2				24.2
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.9							
	3.9							
TOTAL								
General Funds	905.4	1,039.2	1,140.2	1,040.2				1,040.2
Appropriated S/F								
Non-Appropriated S/F	472.9							
	1,378.3	1,039.2	1,140.2	1,040.2				1,040.2
IPU REVENUES								
General Funds	705.9	231.0	231.0	231.0				231.0
Appropriated S/F								
Non-Appropriated S/F	516.3							
	1,222.2	231.0	231.0	231.0				231.0
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				6.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend enhancement of \$100.0 in Contractual Services.

**CORRECTION
COMMUNITY CORRECTIONS
PROBATION AND PAROLE
INTERNAL PROGRAM UNIT SUMMARY**

38-06-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	20,000.0	21,077.9	21,118.5	21,118.5				21,118.5
Appropriated S/F								
Non-Appropriated S/F	26.3	55.9	55.9	55.9				55.9
	20,026.3	21,133.8	21,174.4	21,174.4				21,174.4
Travel								
General Funds	10.3	11.5	11.5	11.5				11.5
Appropriated S/F								
Non-Appropriated S/F								
	10.3	11.5	11.5	11.5				11.5
Contractual Services								
General Funds	2,967.6	3,436.6	3,508.6	3,408.4	72.0			3,480.4
Appropriated S/F								
Non-Appropriated S/F	1.7							
	2,969.3	3,436.6	3,508.6	3,408.4	72.0			3,480.4
Energy								
General Funds	147.8	246.8	246.8	246.8				246.8
Appropriated S/F								
Non-Appropriated S/F								
	147.8	246.8	246.8	246.8				246.8
Supplies and Materials								
General Funds	321.4	148.0	148.0	148.0				148.0
Appropriated S/F								
Non-Appropriated S/F								
	321.4	148.0	148.0	148.0				148.0
Capital Outlay								
General Funds	177.6	96.9	338.3	96.9				96.9
Appropriated S/F								
Non-Appropriated S/F								
	177.6	96.9	338.3	96.9				96.9
TOTAL								
General Funds	23,624.7	25,017.7	25,371.7	25,030.1	72.0			25,102.1
Appropriated S/F								
Non-Appropriated S/F	28.0	55.9	55.9	55.9				55.9
	23,652.7	25,073.6	25,427.6	25,086.0	72.0			25,158.0
IPU REVENUES								
General Funds	13.1	825.0	825.0	825.0				825.0
Appropriated S/F		403.1						
Non-Appropriated S/F	28.0	50.4	50.4	50.4				50.4
	41.1	1,278.5	875.4	875.4				875.4

**CORRECTION
COMMUNITY CORRECTIONS
PROBATION AND PAROLE
INTERNAL PROGRAM UNIT SUMMARY**

38-06-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	306.0	306.0	306.0	306.0				306.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	307.0	307.0	307.0	307.0				307.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$28.2) in Contractual Services to reflect projected fuel expenditures.

*Recommend inflation and volume adjustment of \$72.0 in Contractual Services for lease obligations.

*Do not recommend one-time of \$241.4 in Capital Outlay.

**CORRECTION
COMMUNITY CORRECTIONS
HOUSE ARREST
INTERNAL PROGRAM UNIT SUMMARY**

38-06-04								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	2,628.8	2,937.2	2,981.9	2,981.9				2,981.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,628.8</u>	<u>2,937.2</u>	<u>2,981.9</u>	<u>2,981.9</u>				<u>2,981.9</u>
Contractual Services								
General Funds	1,093.6	999.5	1,209.6	992.5				992.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,093.6</u>	<u>999.5</u>	<u>1,209.6</u>	<u>992.5</u>				<u>992.5</u>
Supplies and Materials								
General Funds	28.8	24.2	24.2	24.2				24.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.8</u>	<u>24.2</u>	<u>24.2</u>	<u>24.2</u>				<u>24.2</u>
TOTAL								
General Funds	3,751.2	3,960.9	4,215.7	3,998.6				3,998.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,751.2</u>	<u>3,960.9</u>	<u>4,215.7</u>	<u>3,998.6</u>				<u>3,998.6</u>
IPU REVENUES								
General Funds	4.7	10.5	10.5	10.5				10.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.7</u>	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
POSITIONS								
General Funds	39.0	39.0	39.0	39.0				39.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$7.0) in Contractual Services to reflect projected fuel expenditures.

*Do not recommend enhancement of \$210.1 in Contractual Services.

**CORRECTION
COMMUNITY CORRECTIONS
CENTRAL OFFENDER RECORDS
INTERNAL PROGRAM UNIT SUMMARY**

38-06-05								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds		2,057.6	2,062.2	2,062.2				2,062.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,057.6</u>	<u>2,062.2</u>	<u>2,062.2</u>				<u>2,062.2</u>
Travel								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
Contractual Services								
General Funds		15.5	15.5	15.5				15.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>15.5</u>	<u>15.5</u>	<u>15.5</u>				<u>15.5</u>
Supplies and Materials								
General Funds		15.2	15.2	15.2				15.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>15.2</u>	<u>15.2</u>	<u>15.2</u>				<u>15.2</u>
Capital Outlay								
General Funds			172.6					
Appropriated S/F								
Non-Appropriated S/F								
			<u>172.6</u>					
TOTAL								
General Funds		2,088.4	2,265.6	2,093.0				2,093.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,088.4</u>	<u>2,265.6</u>	<u>2,093.0</u>				<u>2,093.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend one-time of \$172.6 in Capital Outlay.

CORRECTION
COMMUNITY CORRECTIONS
NEW CASTLE COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-06								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	6,641.1	7,451.9	7,502.7	7,502.7				7,502.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,641.1</u>	<u>7,451.9</u>	<u>7,502.7</u>	<u>7,502.7</u>				<u>7,502.7</u>
Travel								
General Funds	3.7	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.7</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
Contractual Services								
General Funds	295.0	294.6	294.6	289.1				289.1
Appropriated S/F	5.8	10.0	10.0	10.0				10.0
Non-Appropriated S/F	3.0							
	<u>303.8</u>	<u>304.6</u>	<u>304.6</u>	<u>299.1</u>				<u>299.1</u>
Energy								
General Funds	166.9	210.3	210.3	210.3				210.3
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>166.9</u>	<u>215.3</u>	<u>215.3</u>	<u>215.3</u>				<u>215.3</u>
Supplies and Materials								
General Funds	115.4	108.3	108.3	108.3				108.3
Appropriated S/F	8.6	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	<u>124.0</u>	<u>178.3</u>	<u>178.3</u>	<u>178.3</u>				<u>178.3</u>
Capital Outlay								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F	18.0							
	<u>18.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
TOTAL								
General Funds	7,222.1	8,069.6	8,120.4	8,114.9				8,114.9
Appropriated S/F	14.4	95.0	95.0	95.0				95.0
Non-Appropriated S/F	21.0							
	<u>7,257.5</u>	<u>8,164.6</u>	<u>8,215.4</u>	<u>8,209.9</u>				<u>8,209.9</u>
IPU REVENUES								
General Funds	31.2	438.3	438.3	438.3				438.3
Appropriated S/F	12.6	95.0	95.0	95.0				95.0
Non-Appropriated S/F								
	<u>43.8</u>	<u>533.3</u>	<u>533.3</u>	<u>533.3</u>				<u>533.3</u>

**CORRECTION
COMMUNITY CORRECTIONS
NEW CASTLE COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY**

38-06-06								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	99.0	99.0	99.0	99.0				99.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>				<u>99.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$5.5) in Contractual Services to reflect projected fuel expenditures.

CORRECTION
COMMUNITY CORRECTIONS
SUSSEX COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-07								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	5,773.1	6,507.8	6,554.6	6,554.6				6,554.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,773.1</u>	<u>6,507.8</u>	<u>6,554.6</u>	<u>6,554.6</u>				<u>6,554.6</u>
Travel								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F	1.6	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>1.6</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
Contractual Services								
General Funds	152.0	150.2	150.2	143.2				143.2
Appropriated S/F	40.4	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>192.4</u>	<u>225.2</u>	<u>225.2</u>	<u>218.2</u>				<u>218.2</u>
Energy								
General Funds	86.0	297.0	297.0	297.0				297.0
Appropriated S/F	19.0	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>105.0</u>	<u>327.0</u>	<u>327.0</u>	<u>327.0</u>				<u>327.0</u>
Supplies and Materials								
General Funds	151.5	161.4	161.4	161.4				161.4
Appropriated S/F	163.3	252.7	252.7	252.7				252.7
Non-Appropriated S/F								
	<u>314.8</u>	<u>414.1</u>	<u>414.1</u>	<u>414.1</u>				<u>414.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	202.7	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>202.7</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
TOTAL								
General Funds	6,162.6	7,116.9	7,163.7	7,156.7				7,156.7
Appropriated S/F	427.0	437.7	437.7	437.7				437.7
Non-Appropriated S/F								
	<u>6,589.6</u>	<u>7,554.6</u>	<u>7,601.4</u>	<u>7,594.4</u>				<u>7,594.4</u>
IPU REVENUES								
General Funds	37.8	171.4	171.4	171.4				171.4
Appropriated S/F	397.6	502.4	502.4	502.4				502.4
Non-Appropriated S/F								
	<u>435.4</u>	<u>673.8</u>	<u>673.8</u>	<u>673.8</u>				<u>673.8</u>

**CORRECTION
COMMUNITY CORRECTIONS
SUSSEX COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY**

38-06-07								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	79.0	79.0	79.0	79.0				79.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>				<u>79.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$7.0) in Contractual Services to reflect projected fuel expenditures.

CORRECTION
COMMUNITY CORRECTIONS
KENT COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-08								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	5,237.1	5,380.0	5,390.7	5,390.7				5,390.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,237.1</u>	<u>5,380.0</u>	<u>5,390.7</u>	<u>5,390.7</u>				<u>5,390.7</u>
Travel								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Funds	173.2	175.0	175.0	170.0				170.0
Appropriated S/F	0.7	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>173.9</u>	<u>185.0</u>	<u>185.0</u>	<u>180.0</u>				<u>180.0</u>
Energy								
General Funds	303.4	437.0	437.0	437.0				437.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>303.4</u>	<u>442.0</u>	<u>442.0</u>	<u>442.0</u>				<u>442.0</u>
Supplies and Materials								
General Funds	96.9	103.0	103.0	103.0				103.0
Appropriated S/F	2.6	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	<u>99.5</u>	<u>173.0</u>	<u>173.0</u>	<u>173.0</u>				<u>173.0</u>
Capital Outlay								
General Funds		4.5	4.5	4.5				4.5
Appropriated S/F	2.9	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>2.9</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>				<u>14.5</u>
TOTAL								
General Funds	5,810.6	6,100.0	6,110.7	6,105.7				6,105.7
Appropriated S/F	6.2	95.0	95.0	95.0				95.0
Non-Appropriated S/F								
	<u>5,816.8</u>	<u>6,195.0</u>	<u>6,205.7</u>	<u>6,200.7</u>				<u>6,200.7</u>
IPU REVENUES								
General Funds	37.5							
Appropriated S/F	30.5	95.0	95.0	95.0				95.0
Non-Appropriated S/F								
	<u>68.0</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>

**CORRECTION
COMMUNITY CORRECTIONS
KENT COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY**

38-06-08								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	77.0	77.0	77.0	77.0				77.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>				<u>77.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$5.0) in Contractual Services to reflect projected fuel expenditures.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
DEPARTMENT SUMMARY**

40-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Office of the Secretary								
General Funds	59.2	58.2	55.2	60.7	8,650.0	7,282.9	7,484.5	6,877.4
Appropriated S/F	72.2	72.2	72.2	62.7	17,225.4	27,007.8	27,007.8	27,007.8
Non-Appropriated S/F	35.6	35.6	35.6	35.6	51,051.7	29,563.4	29,563.4	29,563.4
	167.0	166.0	163.0	159.0	76,927.1	63,854.1	64,055.7	63,448.6
Office of Natural Resources								
General Funds	197.3	199.3	200.3	192.8	20,832.7	22,435.1	22,888.1	22,702.1
Appropriated S/F	97.9	96.5	95.0	99.5	16,263.8	26,984.7	26,984.7	26,984.7
Non-Appropriated S/F	55.8	55.2	55.7	55.7	26,228.8	13,447.4	13,447.4	13,447.4
	351.0	351.0	351.0	348.0	63,325.3	62,867.2	63,320.2	63,134.2
Office of Environmental Protection								
General Funds	71.7	70.7	70.7	69.7	7,555.8	7,461.4	7,473.7	7,468.8
Appropriated S/F	136.7	137.7	137.7	131.7	25,514.7	42,992.5	42,992.5	42,992.5
Non-Appropriated S/F	68.6	68.6	68.6	66.6	10,221.2	4,589.1	4,589.1	4,589.1
	277.0	277.0	277.0	268.0	43,291.7	55,043.0	55,055.3	55,050.4
TOTAL								
General Funds	328.2	328.2	326.2	323.2	37,038.5	37,179.4	37,846.3	37,048.3
Appropriated S/F	306.8	306.4	304.9	293.9	59,003.9	96,985.0	96,985.0	96,985.0
Non-Appropriated S/F	160.0	159.4	159.9	157.9	87,501.7	47,599.9	47,599.9	47,599.9
	795.0	794.0	791.0	775.0	183,544.1	181,764.3	182,431.2	181,633.2

40-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					12,559.4	8,473.5		
Special Funds					4.5			
SUBTOTAL					12,563.9	8,473.5		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					49,597.9	45,652.9	37,846.3	37,048.3
Special Funds					146,510.1	144,584.9	144,584.9	144,584.9
TOTAL					196,108.0	190,237.8	182,431.2	181,633.2
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					10,563.7			
GRAND TOTAL								
General Funds					49,597.9	45,652.9	37,846.3	37,048.3
Special Funds					157,073.8	144,584.9	144,584.9	144,584.9
GRAND TOTAL					206,671.7	190,237.8	182,431.2	181,633.2
	(Reverted)				107.5			
	(Encumbering)				560.5			
	(Continuing)				7,913.0			

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY**

40-01-00	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Programs								
Office of the Secretary								
General Funds	21.7	19.7	19.7	19.7	4,540.1	3,799.9	3,956.1	3,805.8
Appropriated S/F	16.8	16.8	16.8	15.8	549.9	1,854.9	1,854.9	1,854.9
Non-Appropriated S/F	0.5	0.5	1.5	1.5	1,049.9	30.6	30.6	30.6
	39.0	37.0	38.0	37.0	6,139.9	5,685.4	5,841.6	5,691.3
Coastal Programs								
General Funds	2.0	2.0	2.0	2.0	187.7	319.5	351.3	319.9
Appropriated S/F					156.2	248.8	248.8	248.8
Non-Appropriated S/F	14.0	14.0	14.0	14.0	1,872.2	2,191.5	2,191.5	2,191.5
	16.0	16.0	16.0	16.0	2,216.1	2,759.8	2,791.6	2,760.2
Community Services								
General Funds	5.5	5.5	5.5	5.5	624.9	726.7	733.9	733.7
Appropriated S/F	11.5	11.5	11.5	11.5	1,045.4	1,056.8	1,056.8	1,056.8
Non-Appropriated S/F						122.2	122.2	122.2
	17.0	17.0	17.0	17.0	1,670.3	1,905.7	1,912.9	1,912.7
Energy and Climate								
General Funds	8.0	9.0	9.0	9.0	505.8	465.2	466.0	465.8
Appropriated S/F	11.0	11.0	11.0	10.0	13,452.4	16,005.2	16,005.2	16,005.2
Non-Appropriated S/F	2.0	2.0	2.0	2.0	8,752.2	18,492.8	18,492.8	18,492.8
	21.0	22.0	22.0	21.0	22,710.4	34,963.2	34,964.0	34,963.8
Information Technology								
General Funds	11.5	11.5	8.5	14.0	1,286.1	958.5	961.0	536.0
Appropriated S/F	7.5	7.5	7.5		82.2	618.3	618.3	618.3
Non-Appropriated S/F	1.0	1.0	1.0	1.0	654.7			
	20.0	20.0	17.0	15.0	2,023.0	1,576.8	1,579.3	1,154.3
Environmental Finance								
General Funds	10.5	10.5			1,505.4	1,013.1		
Appropriated S/F	25.4	25.4	5.6	5.6	1,939.3	7,223.8	5,780.0	5,780.0
Non-Appropriated S/F	18.1	18.1	6.4	6.4	38,722.7	8,726.3	8,726.3	8,726.3
	54.0	54.0	12.0	12.0	42,167.4	16,963.2	14,506.3	14,506.3
Fiscal Management								
General Funds			10.5	10.5			1,016.2	1,016.2
Appropriated S/F			19.8	19.8			1,443.8	1,443.8
Non-Appropriated S/F			10.7	10.7				
			41.0	41.0			2,460.0	2,460.0
TOTAL								
General Funds	59.2	58.2	55.2	60.7	8,650.0	7,282.9	7,484.5	6,877.4
Appropriated S/F	72.2	72.2	72.2	62.7	17,225.4	27,007.8	27,007.8	27,007.8
Non-Appropriated S/F	35.6	35.6	35.6	35.6	51,051.7	29,563.4	29,563.4	29,563.4
	167.0	166.0	163.0	159.0	76,927.1	63,854.1	64,055.7	63,448.6

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

40-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	3,030.4	2,415.0	2,421.2	2,421.2				2,421.2
Appropriated S/F	16.9	900.0	900.0	900.0				900.0
Non-Appropriated S/F	59.4	29.6	29.6	29.6				29.6
	<u>3,106.7</u>	<u>3,344.6</u>	<u>3,350.8</u>	<u>3,350.8</u>				<u>3,350.8</u>
Travel								
General Funds	6.5	6.6	6.6	6.6				6.6
Appropriated S/F	5.5	15.9	15.9	15.9				15.9
Non-Appropriated S/F	4.1							
	<u>16.1</u>	<u>22.5</u>	<u>22.5</u>	<u>22.5</u>				<u>22.5</u>
Contractual Services								
General Funds	62.3	68.3	218.3	68.0				68.0
Appropriated S/F	245.7	253.8	253.8	253.8				253.8
Non-Appropriated S/F	885.3							
	<u>1,193.3</u>	<u>322.1</u>	<u>472.1</u>	<u>321.8</u>				<u>321.8</u>
Energy								
General Funds	569.1	619.3	619.3	619.3				619.3
Appropriated S/F		52.5	52.5	52.5				52.5
Non-Appropriated S/F								
	<u>569.1</u>	<u>671.8</u>	<u>671.8</u>	<u>671.8</u>				<u>671.8</u>
Supplies and Materials								
General Funds	37.8	37.9	37.9	37.9				37.9
Appropriated S/F	187.0	65.8	65.8	65.8				65.8
Non-Appropriated S/F	101.1	1.0	1.0	1.0				1.0
	<u>325.9</u>	<u>104.7</u>	<u>104.7</u>	<u>104.7</u>				<u>104.7</u>
Capital Outlay								
General Funds								
Appropriated S/F		7.2	7.2	7.2				7.2
Non-Appropriated S/F								
		<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
Other Items								
General Funds								
Appropriated S/F	33.6	90.0	90.0	90.0				90.0
Non-Appropriated S/F								
	<u>33.6</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>
Outdoor Delaware								
General Funds								
Appropriated S/F	58.4	105.0	105.0	105.0				105.0
Non-Appropriated S/F								
	<u>58.4</u>	<u>105.0</u>	<u>105.0</u>	<u>105.0</u>				<u>105.0</u>
Non-Game Habitat								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

40-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Coastal Zone Management								
General Funds								
Appropriated S/F	2.8	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>2.8</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Special Projects/Other Items								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Wholebasin Management/TMDL								
General Funds	785.9	652.8	652.8	652.8				652.8
Appropriated S/F		314.7	314.7	314.7				314.7
Non-Appropriated S/F								
	<u>785.9</u>	<u>967.5</u>	<u>967.5</u>	<u>967.5</u>				<u>967.5</u>
Polly Drummond Hill Yard Waste								
General Funds	48.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.1</u>							
TOTAL								
General Funds	4,540.1	3,799.9	3,956.1	3,805.8				3,805.8
Appropriated S/F	549.9	1,854.9	1,854.9	1,854.9				1,854.9
Non-Appropriated S/F	<u>1,049.9</u>	<u>30.6</u>	<u>30.6</u>	<u>30.6</u>				<u>30.6</u>
	6,139.9	5,685.4	5,841.6	5,691.3				5,691.3
IPU REVENUES								
General Funds								
Appropriated S/F	1,020.1	2,497.4	4,331.5	4,331.5				4,331.5
Non-Appropriated S/F	<u>317.9</u>	<u>250.1</u>	<u>250.1</u>	<u>250.1</u>				<u>250.1</u>
	1,338.0	2,747.5	4,581.6	4,581.6				4,581.6
POSITIONS								
General Funds	21.7	19.7	19.7	19.7				19.7
Appropriated S/F	16.8	16.8	16.8	15.8				15.8
Non-Appropriated S/F	<u>0.5</u>	<u>0.5</u>	<u>1.5</u>	<u>0.5</u>		1.0		<u>1.5</u>
	39.0	37.0	38.0	36.0		1.0		37.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) ASF FTE Operations Support Specialist to reflect a complement reduction; and (\$0.3) in Contractual Services to reflect projected fuel expenditures.

*Recommend structural change of 1.0 NSF FTE Environmental Program Manager I from Environmental Finance (40-01-06) to reflect workload.

*Do not recommend enhancement of \$150.0 in Contractual Services.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
COASTAL PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY**

40-01-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	172.1	232.3	232.7	232.7				232.7
Appropriated S/F		88.8	88.8	88.8				88.8
Non-Appropriated S/F	1,130.4	830.8	830.8	830.8				830.8
	1,302.5	1,151.9	1,152.3	1,152.3				1,152.3
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.5	50.6	50.6	50.6				50.6
	13.5	50.6	50.6	50.6				50.6
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	607.2	1,142.6	1,142.6	1,142.6				1,142.6
	607.2	1,142.6	1,142.6	1,142.6				1,142.6
Energy								
General Funds	15.6	15.6	15.6	15.6				15.6
Appropriated S/F								
Non-Appropriated S/F								
	15.6	15.6	15.6	15.6				15.6
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	49.8	93.1	93.1	93.1				93.1
	49.8	93.1	93.1	93.1				93.1
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	71.3	74.1	74.1	74.1				74.1
	71.3	74.1	74.1	74.1				74.1
Other Items								
General Funds								
Appropriated S/F	156.2	160.0	160.0	160.0				160.0
Non-Appropriated S/F		0.3	0.3	0.3				0.3
	156.2	160.3	160.3	160.3				160.3
Delaware Estuary								
General Funds		71.6	71.6	71.6				71.6
Appropriated S/F								
Non-Appropriated S/F								
		71.6	71.6	71.6				71.6
Bayshore Research								
General Funds			31.4					
Appropriated S/F								
Non-Appropriated S/F								
			31.4					

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
COASTAL PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY**

40-01-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
TOTAL								
General Funds	187.7	319.5	351.3	319.9				319.9
Appropriated S/F	156.2	248.8	248.8	248.8				248.8
Non-Appropriated S/F	<u>1,872.2</u>	<u>2,191.5</u>	<u>2,191.5</u>	<u>2,191.5</u>				<u>2,191.5</u>
	2,216.1	2,759.8	2,791.6	2,760.2				2,760.2
IPU REVENUES								
General Funds								
Appropriated S/F	10.8	319.9	319.9	319.9				319.9
Non-Appropriated S/F	<u>1,873.0</u>	<u>2,200.0</u>	<u>2,200.0</u>	<u>2,200.0</u>				<u>2,200.0</u>
	1,883.8	2,519.9	2,519.9	2,519.9				2,519.9
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
	16.0	16.0	16.0	16.0				16.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend enhancement of \$31.4 in Bayshore Research.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

40-01-03								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	593.2	687.1	694.3	694.3				694.3
Appropriated S/F	721.4	702.8	702.8	702.8				702.8
Non-Appropriated S/F		122.2	122.2	122.2				122.2
	<u>1,314.6</u>	<u>1,512.1</u>	<u>1,519.3</u>	<u>1,519.3</u>				<u>1,519.3</u>
Travel								
General Funds								
Appropriated S/F	2.1	8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	<u>2.1</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Contractual Services								
General Funds	7.4	7.5	7.5	7.3				7.3
Appropriated S/F	122.1	187.0	187.0	187.0				187.0
Non-Appropriated S/F								
	<u>129.5</u>	<u>194.5</u>	<u>194.5</u>	<u>194.3</u>				<u>194.3</u>
Energy								
General Funds	2.4	10.1	10.1	10.1				10.1
Appropriated S/F		13.0	13.0	13.0				13.0
Non-Appropriated S/F								
	<u>2.4</u>	<u>23.1</u>	<u>23.1</u>	<u>23.1</u>				<u>23.1</u>
Supplies and Materials								
General Funds	21.9	22.0	22.0	22.0				22.0
Appropriated S/F	98.1	52.0	52.0	52.0				52.0
Non-Appropriated S/F								
	<u>120.0</u>	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>				<u>74.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		44.0	44.0	44.0				44.0
Non-Appropriated S/F								
		<u>44.0</u>	<u>44.0</u>	<u>44.0</u>				<u>44.0</u>
Cost Recovery								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Vehicles								
General Funds								
Appropriated S/F	101.7	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>101.7</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
TOTAL								
General Funds	624.9	726.7	733.9	733.7				733.7
Appropriated S/F	1,045.4	1,056.8	1,056.8	1,056.8				1,056.8
Non-Appropriated S/F		122.2	122.2	122.2				122.2
	<u>1,670.3</u>	<u>1,905.7</u>	<u>1,912.9</u>	<u>1,912.7</u>				<u>1,912.7</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

40-01-03								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	916.4	650.0	1,600.0	1,600.0				1,600.0
Non-Appropriated S/F		150.0	150.0	150.0				150.0
	916.4	800.0	1,750.0	1,750.0				1,750.0
POSITIONS								
General Funds	5.5	5.5	5.5	5.5				5.5
Appropriated S/F	11.5	11.5	11.5	11.5				11.5
Non-Appropriated S/F								
	17.0	17.0	17.0	17.0				17.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$0.2) in Contractual Services to reflect projected fuel expenditures.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
ENERGY AND CLIMATE
INTERNAL PROGRAM UNIT SUMMARY**

40-01-04								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	408.7	350.0	350.8	350.8				350.8
Appropriated S/F		340.9	340.9	340.9				340.9
Non-Appropriated S/F	585.5	354.3	354.3	354.3				354.3
	994.2	1,045.2	1,046.0	1,046.0				1,046.0
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	10.0	20.0	20.0	20.0				20.0
	10.0	21.0	21.0	21.0				21.0
Contractual Services								
General Funds	12.1	12.2	12.2	12.0				12.0
Appropriated S/F	2.1	8.3	8.3	8.3				8.3
Non-Appropriated S/F	8,142.7	1,500.0	1,500.0	1,500.0				1,500.0
	8,156.9	1,520.5	1,520.5	1,520.3				1,520.3
Supplies and Materials								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	14.0	18.5	18.5	18.5				18.5
	17.0	26.5	26.5	26.5				26.5
Other Items								
General Funds								
Appropriated S/F	9.5	50.0	50.0	50.0				50.0
Non-Appropriated S/F		16,600.0	16,600.0	16,600.0				16,600.0
	9.5	16,650.0	16,650.0	16,650.0				16,650.0
RGGI CO2 Emissions								
General Funds								
Appropriated S/F	10,653.2	10,140.0	10,140.0	10,140.0				10,140.0
Non-Appropriated S/F								
	10,653.2	10,140.0	10,140.0	10,140.0				10,140.0
RGGI Administration 10%								
General Funds								
Appropriated S/F	655.9	1,560.0	1,560.0	1,560.0				1,560.0
Non-Appropriated S/F								
	655.9	1,560.0	1,560.0	1,560.0				1,560.0
RGGI Reduction Project								
General Funds								
Appropriated S/F		1,560.0	1,560.0	1,560.0				1,560.0
Non-Appropriated S/F								
		1,560.0	1,560.0	1,560.0				1,560.0
Energy Asst								
General Funds	82.0	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	82.0	100.0	100.0	100.0				100.0

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
ENERGY AND CLIMATE
INTERNAL PROGRAM UNIT SUMMARY**

40-01-04								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
RGGI Weatherization								
General Funds								
Appropriated S/F	1,312.2	1,560.0	1,560.0	1,560.0				1,560.0
Non-Appropriated S/F								
	<u>1,312.2</u>	<u>1,560.0</u>	<u>1,560.0</u>	<u>1,560.0</u>				<u>1,560.0</u>
RGGI LIHEAP								
General Funds								
Appropriated S/F	819.5	780.0	780.0	780.0				780.0
Non-Appropriated S/F								
	<u>819.5</u>	<u>780.0</u>	<u>780.0</u>	<u>780.0</u>				<u>780.0</u>
TOTAL								
General Funds	505.8	465.2	466.0	465.8				465.8
Appropriated S/F	13,452.4	16,005.2	16,005.2	16,005.2				16,005.2
Non-Appropriated S/F	<u>8,752.2</u>	<u>18,492.8</u>	<u>18,492.8</u>	<u>18,492.8</u>				<u>18,492.8</u>
	22,710.4	34,963.2	34,964.0	34,963.8				34,963.8
IPU REVENUES								
General Funds								
Appropriated S/F	16,564.2	16,922.3	16,922.3	16,922.3				16,922.3
Non-Appropriated S/F	<u>10,517.1</u>	<u>15,500.0</u>	<u>15,500.0</u>	<u>15,500.0</u>				<u>15,500.0</u>
	27,081.3	32,422.3	32,422.3	32,422.3				32,422.3
POSITIONS								
General Funds	8.0	9.0	9.0	9.0				9.0
Appropriated S/F	11.0	11.0	11.0	10.0				10.0
Non-Appropriated S/F	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
	21.0	22.0	22.0	21.0				21.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) ASF FTE Environmental Scientist I to reflect a complement reduction; and (\$0.2) in Contractual Services to reflect projected fuel expenditures.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY**

40-01-05								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,286.1	958.5	961.0	961.0		-425.0		536.0
Appropriated S/F	78.0	579.3	579.3	579.3				579.3
Non-Appropriated S/F								
	<u>1,364.1</u>	<u>1,537.8</u>	<u>1,540.3</u>	<u>1,540.3</u>		<u>-425.0</u>		<u>1,115.3</u>
Travel								
General Funds								
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F								
		<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Funds								
Appropriated S/F	3.8	35.0	35.0	35.0				35.0
Non-Appropriated S/F	<u>536.9</u>							
	<u>540.7</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	0.4	2.0	2.0	2.0				2.0
Non-Appropriated S/F	<u>117.8</u>							
	<u>118.2</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
TOTAL								
General Funds	1,286.1	958.5	961.0	961.0		-425.0		536.0
Appropriated S/F	82.2	618.3	618.3	618.3				618.3
Non-Appropriated S/F	<u>654.7</u>							
	<u>2,023.0</u>	<u>1,576.8</u>	<u>1,579.3</u>	<u>1,579.3</u>		<u>-425.0</u>		<u>1,154.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	75.0	632.2	632.2	632.2				632.2
Non-Appropriated S/F	<u>686.5</u>							
	<u>761.5</u>	<u>632.2</u>	<u>632.2</u>	<u>632.2</u>				<u>632.2</u>
POSITIONS								
General Funds	11.5	11.5	8.5	14.0				14.0
Appropriated S/F	7.5	7.5	7.5					
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	<u>20.0</u>	<u>20.0</u>	<u>17.0</u>	<u>15.0</u>				<u>15.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (4.0) FTEs and (1.0) ASF FTE to address critical workforce needs; and 6.5 FTEs and (6.5) ASF FTEs to switch fund positions to reflect workload.

*Recommend structural changes of (\$298.0) in Personnel Costs to the Department of Technology and Information, Technology Office, Application Delivery (11-04-04) to reflect IT Consolidation; and (\$127.0) in Personnel Costs to the Department of Technology and Information, Technology Office, Senior Project Management Team (11-04-02) to reflect IT Consolidation.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
ENVIRONMENTAL FINANCE
INTERNAL PROGRAM UNIT SUMMARY**

40-01-06								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,464.1	966.7		969.8		-969.8		
Appropriated S/F	73.2	799.3		799.3		-799.3		
Non-Appropriated S/F	<u>573.2</u>	<u>507.5</u>	<u>507.5</u>	<u>507.5</u>				<u>507.5</u>
	2,110.5	2,273.5	507.5	2,276.6		-1,769.1		<u>507.5</u>
Travel								
General Funds								
Appropriated S/F		4.0		4.0		-4.0		
Non-Appropriated S/F		<u>8.1</u>	<u>8.1</u>	<u>8.1</u>				<u>8.1</u>
		12.1	8.1	12.1		-4.0		<u>8.1</u>
Contractual Services								
General Funds	17.1	17.1		17.1		-17.1		
Appropriated S/F	73.9	595.5		595.5		-595.5		
Non-Appropriated S/F	<u>38,137.3</u>	<u>183.5</u>	<u>183.5</u>	<u>183.5</u>				<u>183.5</u>
	38,228.3	796.1	183.5	796.1		-612.6		<u>183.5</u>
Energy								
General Funds	4.9	10.0		10.0		-10.0		
Appropriated S/F		12.0		12.0		-12.0		
Non-Appropriated S/F	<u>4.9</u>	<u>22.0</u>		<u>22.0</u>				
						-22.0		
Supplies and Materials								
General Funds	19.3	19.3		19.3		-19.3		
Appropriated S/F		33.0		33.0		-33.0		
Non-Appropriated S/F	<u>12.2</u>	<u>10.8</u>	<u>10.8</u>	<u>10.8</u>				<u>10.8</u>
	31.5	63.1	10.8	63.1		-52.3		<u>10.8</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>16.4</u>	<u>16.4</u>	<u>16.4</u>				<u>16.4</u>
		16.4	16.4	16.4				<u>16.4</u>
Other Items								
General Funds								
Appropriated S/F		30.0	30.0	30.0				<u>30.0</u>
Non-Appropriated S/F		<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
SRF Future Administration								
General Funds								
Appropriated S/F	1,792.2	5,750.0	5,750.0	5,750.0				<u>5,750.0</u>
Non-Appropriated S/F	<u>1,792.2</u>	<u>5,750.0</u>	<u>5,750.0</u>	<u>5,750.0</u>				<u>5,750.0</u>
DNREC Revolving Fund								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>8,000.0</u>	<u>8,000.0</u>	<u>8,000.0</u>				<u>8,000.0</u>
		8,000.0	8,000.0	8,000.0				<u>8,000.0</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
ENVIRONMENTAL FINANCE
INTERNAL PROGRAM UNIT SUMMARY**

40-01-06								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
TOTAL								
General Funds	1,505.4	1,013.1		1,016.2		-1,016.2		
Appropriated S/F	1,939.3	7,223.8	5,780.0	7,223.8		-1,443.8		5,780.0
Non-Appropriated S/F	38,722.7	8,726.3	8,726.3	8,726.3				8,726.3
	42,167.4	16,963.2	14,506.3	16,966.3		-2,460.0		14,506.3
IPU REVENUES								
General Funds								
Appropriated S/F	1,848.6		1,800.0	1,800.0				1,800.0
Non-Appropriated S/F	56,106.3	8,000.0	8,023.0	8,023.0				8,023.0
	57,954.9	8,000.0	9,823.0	9,823.0				9,823.0
POSITIONS								
General Funds	10.5	10.5		10.5		-10.5		
Appropriated S/F	25.4	25.4	5.6	25.4		-19.8		5.6
Non-Appropriated S/F	18.1	18.1	6.4	18.1		-11.7		6.4
	54.0	54.0	12.0	54.0		-42.0		12.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural changes of (\$969.8) and (\$799.3) ASF in Personnel Costs and (10.5) FTEs, (19.8) ASF FTEs, and (10.7) NSF FTEs, (\$4.0) ASF in Travel, (\$17.1) and (\$595.5) ASF in Contractual Services, (\$10.0) and (\$12.0) ASF in Energy, and (\$19.3) and (\$33.0) ASF in Supplies and Materials to Fiscal Management (40-01-07) to reflect a new organizational structure; and (1.0) NSF FTE Environmental Program Manager I to Office of the Secretary (40-01-01) to reflect workload.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
FISCAL MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

40-01-07								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds			969.8			969.8		969.8
Appropriated S/F			799.3			799.3		799.3
Non-Appropriated S/F								
			<u>1,769.1</u>			<u>1,769.1</u>		<u>1,769.1</u>
Travel								
General Funds								
Appropriated S/F			4.0			4.0		4.0
Non-Appropriated S/F								
			<u>4.0</u>			<u>4.0</u>		<u>4.0</u>
Contractual Services								
General Funds			17.1			17.1		17.1
Appropriated S/F			595.5			595.5		595.5
Non-Appropriated S/F								
			<u>612.6</u>			<u>612.6</u>		<u>612.6</u>
Energy								
General Funds			10.0			10.0		10.0
Appropriated S/F			12.0			12.0		12.0
Non-Appropriated S/F								
			<u>22.0</u>			<u>22.0</u>		<u>22.0</u>
Supplies and Materials								
General Funds			19.3			19.3		19.3
Appropriated S/F			33.0			33.0		33.0
Non-Appropriated S/F								
			<u>52.3</u>			<u>52.3</u>		<u>52.3</u>
TOTAL								
General Funds			1,016.2			1,016.2		1,016.2
Appropriated S/F			1,443.8			1,443.8		1,443.8
Non-Appropriated S/F								
			<u>2,460.0</u>			<u>2,460.0</u>		<u>2,460.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			10.5			10.5		10.5
Appropriated S/F			19.8			19.8		19.8
Non-Appropriated S/F								
			<u>41.0</u>			<u>41.0</u>		<u>41.0</u>

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
FISCAL MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

40-01-07					Inflation			
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural changes of \$969.8 and \$799.3 ASF in Personnel Costs and 10.5 FTEs, 19.8 ASF FTEs, and 10.7 NSF FTEs, \$4.0 ASF in Travel, \$17.1 and \$595.5 ASF in Contractual Services, \$10.0 and \$12.0 ASF in Energy, and \$19.3 and \$33.0 ASF in Supplies and Materials from Environmental Finance (40-01-06) to reflect a new organizational structure.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
APPROPRIATION UNIT SUMMARY**

40-03-00	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Programs								
Parks and Recreation								
General Funds	98.0	98.0	98.0	95.5	8,545.2	9,308.1	9,441.0	9,412.5
Appropriated S/F	55.5	55.5	55.5	57.0	10,608.6	11,407.3	11,407.3	11,407.3
Non-Appropriated S/F	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>	<u>10,026.6</u>	<u>7,215.1</u>	<u>7,215.1</u>	<u>7,215.1</u>
	165.0	165.0	165.0	164.0	29,180.4	27,930.5	28,063.4	28,034.9
Fish and Wildlife								
General Funds	45.7	46.7	47.7	45.7	5,887.8	5,846.1	6,157.4	6,002.9
Appropriated S/F	38.4	38.0	36.5	38.5	3,714.1	6,083.1	6,083.1	6,083.1
Non-Appropriated S/F	<u>32.9</u>	<u>32.3</u>	<u>32.8</u>	<u>32.8</u>	<u>7,463.6</u>	<u>2,994.9</u>	<u>2,994.9</u>	<u>2,994.9</u>
	117.0	117.0	117.0	117.0	17,065.5	14,924.1	15,235.4	15,080.9
Watershed Stewardship								
General Funds	53.6	54.6	54.6	51.6	6,399.7	7,280.9	7,289.7	7,286.7
Appropriated S/F	4.0	3.0	3.0	4.0	1,941.1	9,494.3	9,494.3	9,494.3
Non-Appropriated S/F	<u>11.4</u>	<u>11.4</u>	<u>11.4</u>	<u>11.4</u>	<u>8,738.6</u>	<u>3,237.4</u>	<u>3,237.4</u>	<u>3,237.4</u>
	69.0	69.0	69.0	67.0	17,079.4	20,012.6	20,021.4	20,018.4
TOTAL								
General Funds	197.3	199.3	200.3	192.8	20,832.7	22,435.1	22,888.1	22,702.1
Appropriated S/F	97.9	96.5	95.0	99.5	16,263.8	26,984.7	26,984.7	26,984.7
Non-Appropriated S/F	<u>55.8</u>	<u>55.2</u>	<u>55.7</u>	<u>55.7</u>	<u>26,228.8</u>	<u>13,447.4</u>	<u>13,447.4</u>	<u>13,447.4</u>
	351.0	351.0	351.0	348.0	63,325.3	62,867.2	63,320.2	63,134.2

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
PARKS AND RECREATION
INTERNAL PROGRAM UNIT SUMMARY**

40-03-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	6,388.2	7,225.2	7,432.1	7,312.1		80.0	40.0	7,432.1
Appropriated S/F	5,988.9	6,456.6	6,456.6	6,456.6				6,456.6
Non-Appropriated S/F	1,029.4							
	<u>13,406.5</u>	<u>13,681.8</u>	<u>13,888.7</u>	<u>13,768.7</u>		<u>80.0</u>	<u>40.0</u>	<u>13,888.7</u>
Travel								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	29.5	33.3	33.3	33.3				33.3
Non-Appropriated S/F	4.7	1.2	1.2	1.2				1.2
	<u>39.2</u>	<u>39.5</u>	<u>39.5</u>	<u>39.5</u>				<u>39.5</u>
Contractual Services								
General Funds	1,013.3	970.9	890.9	942.4		-80.0		862.4
Appropriated S/F	2,464.0	2,330.3	2,330.3	2,330.3				2,330.3
Non-Appropriated S/F	3,926.6	120.5	120.5	120.5				120.5
	<u>7,403.9</u>	<u>3,421.7</u>	<u>3,341.7</u>	<u>3,393.2</u>		<u>-80.0</u>		<u>3,313.2</u>
Energy								
General Funds	717.6	709.4	709.4	709.4				709.4
Appropriated S/F		66.9	66.9	66.9				66.9
Non-Appropriated S/F	0.3							
	<u>717.9</u>	<u>776.3</u>	<u>776.3</u>	<u>776.3</u>				<u>776.3</u>
Supplies and Materials								
General Funds	385.6	397.6	403.6	397.6			6.0	403.6
Appropriated S/F	798.0	943.2	943.2	943.2				943.2
Non-Appropriated S/F	1,659.8	12.4	12.4	12.4				12.4
	<u>2,843.4</u>	<u>1,353.2</u>	<u>1,359.2</u>	<u>1,353.2</u>			<u>6.0</u>	<u>1,359.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	70.8	64.4	64.4	64.4				64.4
Non-Appropriated S/F	3,402.6	6,081.0	6,081.0	6,081.0				6,081.0
	<u>3,473.4</u>	<u>6,145.4</u>	<u>6,145.4</u>	<u>6,145.4</u>				<u>6,145.4</u>
Other Items								
General Funds								
Appropriated S/F	828.2	899.6	899.6	899.6				899.6
Non-Appropriated S/F	3.2	1,000.0	1,000.0	1,000.0				1,000.0
	<u>831.4</u>	<u>1,899.6</u>	<u>1,899.6</u>	<u>1,899.6</u>				<u>1,899.6</u>
Operations								
General Funds	35.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.5</u>							
Revenue Refunds								
General Funds								
Appropriated S/F	8.2	23.0	23.0	23.0				23.0
Non-Appropriated S/F								
	<u>8.2</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
PARKS AND RECREATION
INTERNAL PROGRAM UNIT SUMMARY**

40-03-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Killen's Pond Water Park								
General Funds								
Appropriated S/F	363.1	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>363.1</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Biden Center								
General Funds								
Appropriated S/F	57.9	90.0	90.0	90.0				90.0
Non-Appropriated S/F								
	<u>57.9</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>
TOTAL								
General Funds	8,545.2	9,308.1	9,441.0	9,366.5			46.0	9,412.5
Appropriated S/F	10,608.6	11,407.3	11,407.3	11,407.3				11,407.3
Non-Appropriated S/F	<u>10,026.6</u>	<u>7,215.1</u>	<u>7,215.1</u>	<u>7,215.1</u>				<u>7,215.1</u>
	29,180.4	27,930.5	28,063.4	27,988.9			46.0	28,034.9
IPU REVENUES								
General Funds	10.9							
Appropriated S/F	11,377.9	14,746.3	14,746.3	14,746.3				14,746.3
Non-Appropriated S/F	<u>11,787.7</u>	<u>7,500.0</u>	<u>7,500.0</u>	<u>7,500.0</u>				<u>7,500.0</u>
	23,176.5	22,246.3	22,246.3	22,246.3				22,246.3
POSITIONS								
General Funds	98.0	98.0	98.0	95.5				95.5
Appropriated S/F	55.5	55.5	55.5	57.0				57.0
Non-Appropriated S/F	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>				<u>11.5</u>
	165.0	165.0	165.0	164.0				164.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) ASF FTE Cultural Preservation Specialist to reflect a complement reduction; (2.5) FTEs (Conservation Technician I, Conservation Technician II, and 0.5 Conservation Technician III) and 2.5 ASF FTEs (Conservation Technician I, Conservation Technician II, and 0.5 Conservation Technician III) to switch fund positions to reflect workload; and (\$28.5) in Contractual Services to reflect projected fuel expenditures.

*Recommend structural changes of \$80.0 in Personnel Costs from Fish and Wildlife (40-03-03) to reflect projected expenditures; and (\$80.0) in Contractual Services to Fish and Wildlife (40-03-03) to reflect projected expenditures.

*Recommend enhancements of \$40.0 in Personnel Costs and \$6.0 in Supplies and Materials to support the Assawoman and Tri-Valley trail projects.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY**

40-03-03								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	4,095.8	4,053.7	4,066.6	4,131.6		-80.0	15.0	4,066.6
Appropriated S/F		37.0	37.0	37.0				37.0
Non-Appropriated S/F	<u>3,326.3</u>	<u>1,112.1</u>	<u>1,112.1</u>	<u>1,112.1</u>				<u>1,112.1</u>
	7,422.1	5,202.8	5,215.7	5,280.7		-80.0	15.0	5,215.7
Travel								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F		7.5	7.5	7.5				7.5
Non-Appropriated S/F	<u>42.0</u>	<u>32.9</u>	<u>32.9</u>	<u>32.9</u>				<u>32.9</u>
	42.2	40.6	40.6	40.6				40.6
Contractual Services								
General Funds	470.0	500.6	580.6	485.0		80.0		565.0
Appropriated S/F	9.0	9.6	9.6	9.6				9.6
Non-Appropriated S/F	<u>3,086.2</u>	<u>865.7</u>	<u>865.7</u>	<u>865.7</u>				<u>865.7</u>
	3,565.2	1,375.9	1,455.9	1,360.3		80.0		1,440.3
Energy								
General Funds	158.2	157.5	157.5	157.5				157.5
Appropriated S/F								
Non-Appropriated S/F	<u>2.1</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
	160.3	172.5	172.5	172.5				172.5
Supplies and Materials								
General Funds	152.1	164.7	192.7	164.7			4.5	169.2
Appropriated S/F		23.4	23.4	23.4				23.4
Non-Appropriated S/F	<u>730.5</u>	<u>281.5</u>	<u>281.5</u>	<u>281.5</u>				<u>281.5</u>
	882.6	469.6	497.6	469.6			4.5	474.1
Capital Outlay								
General Funds								
Appropriated S/F		29.3	29.3	29.3				29.3
Non-Appropriated S/F	<u>276.2</u>	<u>685.7</u>	<u>685.7</u>	<u>685.7</u>				<u>685.7</u>
	276.2	715.0	715.0	715.0				715.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.3</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
	0.3	2.0	2.0	2.0				2.0
Operations								
General Funds	85.0							
Appropriated S/F								
Non-Appropriated S/F	<u>85.0</u>							
Revenue Refunds								
General Funds								
Appropriated S/F	0.1	15.0	15.0	15.0				15.0
Non-Appropriated S/F	<u>0.1</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY**

40-03-03								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Natural Heritage Program								
General Funds	181.9	196.6	196.6	196.6				196.6
Appropriated S/F	11.4	19.0	19.0	19.0				19.0
Non-Appropriated S/F								
	<u>193.3</u>	<u>215.6</u>	<u>215.6</u>	<u>215.6</u>				<u>215.6</u>
Spraying & Insecticides								
General Funds	673.9	672.8	747.8	672.8			75.0	747.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>673.9</u>	<u>672.8</u>	<u>747.8</u>	<u>672.8</u>			<u>75.0</u>	<u>747.8</u>
Non-Game Habitat								
General Funds								
Appropriated S/F	0.1	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>0.1</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Jr Duck Stamp								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Duck Stamp								
General Funds								
Appropriated S/F	103.5	180.0	180.0	180.0				180.0
Non-Appropriated S/F								
	<u>103.5</u>	<u>180.0</u>	<u>180.0</u>	<u>180.0</u>				<u>180.0</u>
Trout Stamp								
General Funds								
Appropriated S/F	26.9	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>26.9</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Finfish Development								
General Funds								
Appropriated S/F	17.8	130.0	130.0	130.0				130.0
Non-Appropriated S/F								
	<u>17.8</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
Fisheries Restoration								
General Funds								
Appropriated S/F	106.8	600.0	600.0	600.0				600.0
Non-Appropriated S/F								
	<u>106.8</u>	<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u>600.0</u>
Clean Vessel Pgm								
General Funds								
Appropriated S/F		32.4	32.4	32.4				32.4
Non-Appropriated S/F								
		<u>32.4</u>	<u>32.4</u>	<u>32.4</u>				<u>32.4</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY**

40-03-03								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Oyster Recovery								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Boat Repairs								
General Funds								
Appropriated S/F	3.3	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	<u>3.3</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Northern DE Wetlands								
General Funds								
Appropriated S/F		277.5	277.5	277.5				277.5
Non-Appropriated S/F								
		<u>277.5</u>	<u>277.5</u>	<u>277.5</u>				<u>277.5</u>
Director's Office Ops								
General Funds								
Appropriated S/F	2.5	51.8	51.8	51.8				51.8
Non-Appropriated S/F								
	<u>2.5</u>	<u>51.8</u>	<u>51.8</u>	<u>51.8</u>				<u>51.8</u>
Wildlife & Fisheries Ops								
General Funds								
Appropriated S/F	1,659.5	1,892.8	1,892.8	1,892.8				1,892.8
Non-Appropriated S/F								
	<u>1,659.5</u>	<u>1,892.8</u>	<u>1,892.8</u>	<u>1,892.8</u>				<u>1,892.8</u>
Enforcement Ops								
General Funds								
Appropriated S/F	472.1	581.1	581.1	581.1				581.1
Non-Appropriated S/F								
	<u>472.1</u>	<u>581.1</u>	<u>581.1</u>	<u>581.1</u>				<u>581.1</u>
Director's Office Personnel								
General Funds								
Appropriated S/F	10.8	72.4	72.4	72.4				72.4
Non-Appropriated S/F								
	<u>10.8</u>	<u>72.4</u>	<u>72.4</u>	<u>72.4</u>				<u>72.4</u>
Wildlife & Fisheries Personnel								
General Funds								
Appropriated S/F	769.9	1,291.6	1,291.6	1,291.6				1,291.6
Non-Appropriated S/F								
	<u>769.9</u>	<u>1,291.6</u>	<u>1,291.6</u>	<u>1,291.6</u>				<u>1,291.6</u>
Enforcement Personnel								
General Funds								
Appropriated S/F	520.4	672.7	672.7	672.7				672.7
Non-Appropriated S/F								
	<u>520.4</u>	<u>672.7</u>	<u>672.7</u>	<u>672.7</u>				<u>672.7</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY**

40-03-03								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Beaver Control, Phragmites and Deer								
General Funds	70.7	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>70.7</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Aquaculture								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Bayshore Interpretation								
General Funds			65.8					
Appropriated S/F								
Non-Appropriated S/F								
			<u>65.8</u>					
Bayshore Research								
General Funds			49.6					
Appropriated S/F								
Non-Appropriated S/F								
			<u>49.6</u>					
TOTAL								
General Funds	5,887.8	5,846.1	6,157.4	5,908.4			94.5	6,002.9
Appropriated S/F	3,714.1	6,083.1	6,083.1	6,083.1				6,083.1
Non-Appropriated S/F	<u>7,463.6</u>	<u>2,994.9</u>	<u>2,994.9</u>	<u>2,994.9</u>				<u>2,994.9</u>
	17,065.5	14,924.1	15,235.4	14,986.4			94.5	15,080.9
IPU REVENUES								
General Funds	59.7	366.0	366.0	366.0				366.0
Appropriated S/F	4,963.4	6,647.6	6,647.6	6,647.6				6,647.6
Non-Appropriated S/F	<u>7,289.3</u>	<u>7,028.2</u>	<u>7,028.2</u>	<u>7,028.2</u>				<u>7,028.2</u>
	12,312.4	14,041.8	14,041.8	14,041.8				14,041.8
POSITIONS								
General Funds	45.7	46.7	47.7	45.2			0.5	45.7
Appropriated S/F	38.4	38.0	36.5	39.0			-0.5	38.5
Non-Appropriated S/F	<u>32.9</u>	<u>32.3</u>	<u>32.8</u>	<u>32.8</u>				<u>32.8</u>
	117.0	117.0	117.0	117.0			0.0	117.0

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY

40-03-03					Inflation			
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include \$34.4 in Personnel Costs and 0.5 FTE Environmental Scientist III and (0.5) NSF FTE Environmental Scientist III to switch fund position to reflect workload associated with House Bill 160; \$21.4 in Personnel Costs to support casual/seasonal positions associated with House Bill 160; (2.0) FTEs, 1.0 ASF FTE, and 1.0 NSF FTE to switch fund positions to reflect workload; and (\$15.6) in Contractual Services to reflect projected fuel expenditures.

*Recommend structural changes of (\$80.0) in Personnel Costs to Parks and Recreation (40-03-02) to reflect projected expenditures; and \$80.0 in Contractual Services from Parks and Recreation (04-03-02) to reflect projected expenditures.

*Recommend enhancements of \$15.0 in Personnel Costs and \$4.5 in Supplies and Materials to support the Augustine Wildlife Management Area trail project; \$75.0 in Spraying and Insecticides for mosquito control insecticides; and 0.5 FTE Trainer/Educator III and (0.5) ASF FTE Trainer/Educator III for interpretation support at the DuPont Nature Center. Do not recommend enhancements of \$65.8 in Bayshore Interpretation and \$49.6 in Bayshore Research.

*Do not recommend one-time of \$23.5 in Supplies and Materials.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
WATERSHED STEWARDSHIP
INTERNAL PROGRAM UNIT SUMMARY**

40-03-04								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	4,444.8	5,009.0	5,017.8	5,017.8				5,017.8
Appropriated S/F	87.4	177.4	177.4	177.4				177.4
Non-Appropriated S/F	805.0	770.5	770.5	770.5				770.5
	<u>5,337.2</u>	<u>5,956.9</u>	<u>5,965.7</u>	<u>5,965.7</u>				<u>5,965.7</u>
Travel								
General Funds								
Appropriated S/F	1.9	5.0	5.0	5.0				5.0
Non-Appropriated S/F	19.9	24.4	24.4	24.4				24.4
	<u>21.8</u>	<u>29.4</u>	<u>29.4</u>	<u>29.4</u>				<u>29.4</u>
Contractual Services								
General Funds	1,432.5	1,317.9	1,317.9	1,314.9				1,314.9
Appropriated S/F	123.0	1,153.9	1,153.9	1,153.9				1,153.9
Non-Appropriated S/F	7,746.8	2,327.3	2,327.3	2,327.3				2,327.3
	<u>9,302.3</u>	<u>4,799.1</u>	<u>4,799.1</u>	<u>4,796.1</u>				<u>4,796.1</u>
Energy								
General Funds	36.4	40.3	40.3	40.3				40.3
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>37.0</u>	<u>40.3</u>	<u>40.3</u>	<u>40.3</u>				<u>40.3</u>
Supplies and Materials								
General Funds	181.0	180.0	180.0	180.0				180.0
Appropriated S/F	15.2	44.0	44.0	44.0				44.0
Non-Appropriated S/F	151.4	115.2	115.2	115.2				115.2
	<u>347.6</u>	<u>339.2</u>	<u>339.2</u>	<u>339.2</u>				<u>339.2</u>
Capital Outlay								
General Funds		2.0	2.0	2.0				2.0
Appropriated S/F		39.0	39.0	39.0				39.0
Non-Appropriated S/F	14.9							
	<u>14.9</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>
Other Items								
General Funds								
Appropriated S/F		75.0	75.0	75.0				75.0
Non-Appropriated S/F								
		<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Beach Erosion Control								
General Funds								
Appropriated S/F	1,713.6	8,000.0	8,000.0	8,000.0				8,000.0
Non-Appropriated S/F								
	<u>1,713.6</u>	<u>8,000.0</u>	<u>8,000.0</u>	<u>8,000.0</u>				<u>8,000.0</u>
Tax Ditches								
General Funds	225.0	225.0	225.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
WATERSHED STEWARDSHIP
INTERNAL PROGRAM UNIT SUMMARY**

40-03-04								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Sand By Pass System								
General Funds	80.0	80.0	80.0	80.0				80.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>				<u>80.0</u>
Water Resources Agency								
General Funds		217.5	217.5	217.5				217.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>217.5</u>	<u>217.5</u>	<u>217.5</u>				<u>217.5</u>
Center for Inland Bays								
General Funds		209.2	209.2	209.2				209.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>209.2</u>	<u>209.2</u>	<u>209.2</u>				<u>209.2</u>
TOTAL								
General Funds	6,399.7	7,280.9	7,289.7	7,286.7				7,286.7
Appropriated S/F	1,941.1	9,494.3	9,494.3	9,494.3				9,494.3
Non-Appropriated S/F	<u>8,738.6</u>	<u>3,237.4</u>	<u>3,237.4</u>	<u>3,237.4</u>				<u>3,237.4</u>
	17,079.4	20,012.6	20,021.4	20,018.4				20,018.4
IPU REVENUES								
General Funds	0.6							
Appropriated S/F	4,795.1	9,562.8	9,562.8	9,562.8				9,562.8
Non-Appropriated S/F	<u>5,636.2</u>	<u>4,798.5</u>	<u>4,798.5</u>	<u>4,798.5</u>				<u>4,798.5</u>
	10,431.9	14,361.3	14,361.3	14,361.3				14,361.3
POSITIONS								
General Funds	53.6	54.6	54.6	51.6				51.6
Appropriated S/F	4.0	3.0	3.0	4.0				4.0
Non-Appropriated S/F	<u>11.4</u>	<u>11.4</u>	<u>11.4</u>	<u>11.4</u>				<u>11.4</u>
	69.0	69.0	69.0	67.0				67.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (2.0) FTEs (Administrative Specialist II and Engineering Technician III) to reflect complement reductions; (1.0) FTE Environmental Program Manager I and 1.0 ASF FTE Environmental Program Manager I to switch fund position to reflect workload; and (\$3.0) in Contractual Services to reflect projected fuel expenditures.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
APPROPRIATION UNIT SUMMARY**

40-04-00					DOLLARS			
Programs	POSITIONS				FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend				
Air Quality								
General Funds	10.0	10.0	10.0	10.0	1,310.9	1,103.9	1,106.2	1,105.3
Appropriated S/F	40.6	40.6	40.6	37.6	3,519.8	4,687.5	4,687.5	4,687.5
Non-Appropriated S/F	17.4	17.4	17.4	17.4	1,677.7	915.1	915.1	915.1
	68.0	68.0	68.0	65.0	6,508.4	6,706.5	6,708.8	6,707.9
Water								
General Funds	34.7	34.7	34.7	34.7	4,094.9	3,740.2	3,746.3	3,745.5
Appropriated S/F	52.5	52.5	52.5	49.5	3,268.3	4,524.0	4,524.0	4,524.0
Non-Appropriated S/F	12.8	12.8	12.8	12.8	1,591.7	1,213.6	1,213.6	1,213.6
	100.0	100.0	100.0	97.0	8,954.9	9,477.8	9,483.9	9,483.1
Waste and Hazardous Substances								
General Funds	27.0	26.0	26.0	25.0	2,150.0	2,617.3	2,621.2	2,618.0
Appropriated S/F	43.6	44.6	44.6	44.6	18,726.6	33,781.0	33,781.0	33,781.0
Non-Appropriated S/F	38.4	38.4	38.4	36.4	6,951.8	2,460.4	2,460.4	2,460.4
	109.0	109.0	109.0	106.0	27,828.4	38,858.7	38,862.6	38,859.4
TOTAL								
General Funds	71.7	70.7	70.7	69.7	7,555.8	7,461.4	7,473.7	7,468.8
Appropriated S/F	136.7	137.7	137.7	131.7	25,514.7	42,992.5	42,992.5	42,992.5
Non-Appropriated S/F	68.6	68.6	68.6	66.6	10,221.2	4,589.1	4,589.1	4,589.1
	277.0	277.0	277.0	268.0	43,291.7	55,043.0	55,055.3	55,050.4

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
AIR QUALITY
INTERNAL PROGRAM UNIT SUMMARY**

40-04-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,160.5	976.3	978.6	978.6				978.6
Appropriated S/F	2,310.2	3,175.5	3,175.5	3,175.5				3,175.5
Non-Appropriated S/F	1,133.9	827.2	827.2	827.2				827.2
	4,604.6	4,979.0	4,981.3	4,981.3				4,981.3
Travel								
General Funds								
Appropriated S/F	9.8	50.0	50.0	50.0				50.0
Non-Appropriated S/F	0.9							
	10.7	50.0	50.0	50.0				50.0
Contractual Services								
General Funds	87.4	64.6	64.6	63.7				63.7
Appropriated S/F	784.4	687.1	687.1	687.1				687.1
Non-Appropriated S/F	447.3	87.9	87.9	87.9				87.9
	1,319.1	839.6	839.6	838.7				838.7
Energy								
General Funds	51.8	51.8	51.8	51.8				51.8
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	51.8	66.8	66.8	66.8				66.8
Supplies and Materials								
General Funds	11.2	11.2	11.2	11.2				11.2
Appropriated S/F	49.7	73.9	73.9	73.9				73.9
Non-Appropriated S/F	95.6							
	156.5	85.1	85.1	85.1				85.1
Capital Outlay								
General Funds								
Appropriated S/F	5.5	130.0	130.0	130.0				130.0
Non-Appropriated S/F								
	5.5	130.0	130.0	130.0				130.0
Other Items								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		100.0	100.0	100.0				100.0
Public Outreach								
General Funds								
Appropriated S/F	0.8	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	0.8	50.0	50.0	50.0				50.0
Non-Title V								
General Funds								
Appropriated S/F	191.5	164.8	164.8	164.8				164.8
Non-Appropriated S/F								
	191.5	164.8	164.8	164.8				164.8

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
AIR QUALITY
INTERNAL PROGRAM UNIT SUMMARY**

40-04-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Enhanced I & M Program								
General Funds								
Appropriated S/F	167.9	241.2	241.2	241.2				241.2
Non-Appropriated S/F								
	<u>167.9</u>	<u>241.2</u>	<u>241.2</u>	<u>241.2</u>				<u>241.2</u>
TOTAL								
General Funds	1,310.9	1,103.9	1,106.2	1,105.3				1,105.3
Appropriated S/F	3,519.8	4,687.5	4,687.5	4,687.5				4,687.5
Non-Appropriated S/F	<u>1,677.7</u>	<u>915.1</u>	<u>915.1</u>	<u>915.1</u>				<u>915.1</u>
	6,508.4	6,706.5	6,708.8	6,707.9				6,707.9
IPU REVENUES								
General Funds								
Appropriated S/F	3,751.5	4,679.7	4,679.7	4,679.7				4,679.7
Non-Appropriated S/F	<u>1,677.3</u>	<u>1,115.0</u>	<u>1,115.0</u>	<u>1,115.0</u>				<u>1,115.0</u>
	5,428.8	5,794.7	5,794.7	5,794.7				5,794.7
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F	40.6	40.6	40.6	37.6				37.6
Non-Appropriated S/F	<u>17.4</u>	<u>17.4</u>	<u>17.4</u>	<u>17.4</u>				<u>17.4</u>
	68.0	68.0	68.0	65.0				65.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (3.0) ASF FTEs (Engineer VI, Administrative Specialist I, and Environmental Compliance Specialist) to reflect complement reductions; and (\$0.9) in Contractual Services to reflect projected fuel expenditures.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WATER
INTERNAL PROGRAM UNIT SUMMARY**

40-04-03								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	3,117.4	3,293.6	3,299.7	3,299.7				3,299.7
Appropriated S/F	118.5	279.3	279.3	279.3				279.3
Non-Appropriated S/F	978.1	630.1	630.1	630.1				630.1
	<u>4,214.0</u>	<u>4,203.0</u>	<u>4,209.1</u>	<u>4,209.1</u>				<u>4,209.1</u>
Travel								
General Funds								
Appropriated S/F	1.1	12.0	12.0	12.0				12.0
Non-Appropriated S/F	7.8	19.7	19.7	19.7				19.7
	<u>8.9</u>	<u>31.7</u>	<u>31.7</u>	<u>31.7</u>				<u>31.7</u>
Contractual Services								
General Funds	374.5	372.1	372.1	371.3				371.3
Appropriated S/F	96.7	272.4	272.4	272.4				272.4
Non-Appropriated S/F	581.9	433.6	433.6	433.6				433.6
	<u>1,053.1</u>	<u>1,078.1</u>	<u>1,078.1</u>	<u>1,077.3</u>				<u>1,077.3</u>
Energy								
General Funds	10.3	10.6	10.6	10.6				10.6
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F								
	<u>10.3</u>	<u>12.1</u>	<u>12.1</u>	<u>12.1</u>				<u>12.1</u>
Supplies and Materials								
General Funds	72.1	63.9	63.9	63.9				63.9
Appropriated S/F	2.8	10.0	10.0	10.0				10.0
Non-Appropriated S/F	23.8	57.4	57.4	57.4				57.4
	<u>98.7</u>	<u>131.3</u>	<u>131.3</u>	<u>131.3</u>				<u>131.3</u>
Capital Outlay								
General Funds								
Appropriated S/F		65.0	65.0	65.0				65.0
Non-Appropriated S/F		72.8	72.8	72.8				72.8
		<u>137.8</u>	<u>137.8</u>	<u>137.8</u>				<u>137.8</u>
Other Items								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F	0.1							
	<u>0.1</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
SRF Future Administration								
General Funds								
Appropriated S/F	531.4	450.0	450.0	450.0				450.0
Non-Appropriated S/F								
	<u>531.4</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>
Board of Certification								
General Funds								
Appropriated S/F	7.9	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>7.9</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WATER
INTERNAL PROGRAM UNIT SUMMARY**

40-04-03								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Surface Water								
General Funds								
Appropriated S/F	55.4	96.8	96.8	96.8				96.8
Non-Appropriated S/F								
	<u>55.4</u>	<u>96.8</u>	<u>96.8</u>	<u>96.8</u>				<u>96.8</u>
Groundwater								
General Funds								
Appropriated S/F	87.9	207.5	207.5	207.5				207.5
Non-Appropriated S/F								
	<u>87.9</u>	<u>207.5</u>	<u>207.5</u>	<u>207.5</u>				<u>207.5</u>
Water Supply								
General Funds								
Appropriated S/F	34.8	201.0	201.0	201.0				201.0
Non-Appropriated S/F								
	<u>34.8</u>	<u>201.0</u>	<u>201.0</u>	<u>201.0</u>				<u>201.0</u>
Wetlands								
General Funds								
Appropriated S/F	49.1	202.0	202.0	202.0				202.0
Non-Appropriated S/F								
	<u>49.1</u>	<u>202.0</u>	<u>202.0</u>	<u>202.0</u>				<u>202.0</u>
Surface Water Personnel								
General Funds								
Appropriated S/F	347.1	237.2	237.2	237.2				237.2
Non-Appropriated S/F								
	<u>347.1</u>	<u>237.2</u>	<u>237.2</u>	<u>237.2</u>				<u>237.2</u>
Groundwater Personnel								
General Funds								
Appropriated S/F	304.5	339.0	339.0	339.0				339.0
Non-Appropriated S/F								
	<u>304.5</u>	<u>339.0</u>	<u>339.0</u>	<u>339.0</u>				<u>339.0</u>
Water Supply Personnel								
General Funds								
Appropriated S/F	49.1	220.9	220.9	220.9				220.9
Non-Appropriated S/F								
	<u>49.1</u>	<u>220.9</u>	<u>220.9</u>	<u>220.9</u>				<u>220.9</u>
Wetland Personnel								
General Funds								
Appropriated S/F	375.0	318.4	318.4	318.4				318.4
Non-Appropriated S/F								
	<u>375.0</u>	<u>318.4</u>	<u>318.4</u>	<u>318.4</u>				<u>318.4</u>
Delaware Estuary								
General Funds	93.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>93.9</u>							

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WATER
INTERNAL PROGRAM UNIT SUMMARY**

40-04-03								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Water Resources Agency								
General Funds	217.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>217.5</u>							
Center for Inland Bays								
General Funds	209.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>209.2</u>							
Environmental Labs								
General Funds								
Appropriated S/F	365.8	467.0	467.0	467.0				467.0
Non-Appropriated S/F								
	<u>365.8</u>	<u>467.0</u>	<u>467.0</u>	<u>467.0</u>				<u>467.0</u>
Environmental Labs Personnel								
General Funds								
Appropriated S/F	841.2	1,100.0	1,100.0	1,100.0				1,100.0
Non-Appropriated S/F								
	<u>841.2</u>	<u>1,100.0</u>	<u>1,100.0</u>	<u>1,100.0</u>				<u>1,100.0</u>
TOTAL								
General Funds	4,094.9	3,740.2	3,746.3	3,745.5				3,745.5
Appropriated S/F	3,268.3	4,524.0	4,524.0	4,524.0				4,524.0
Non-Appropriated S/F	<u>1,591.7</u>	<u>1,213.6</u>	<u>1,213.6</u>	<u>1,213.6</u>				<u>1,213.6</u>
	8,954.9	9,477.8	9,483.9	9,483.1				9,483.1
IPU REVENUES								
General Funds								
Appropriated S/F	2,951.7	5,493.2	5,493.2	5,493.2				5,493.2
Non-Appropriated S/F	<u>1,595.3</u>	<u>2,629.9</u>	<u>2,629.9</u>	<u>2,629.9</u>				<u>2,629.9</u>
	4,547.0	8,123.1	8,123.1	8,123.1				8,123.1
POSITIONS								
General Funds	34.7	34.7	34.7	34.7				34.7
Appropriated S/F	52.5	52.5	52.5	49.5				49.5
Non-Appropriated S/F	<u>12.8</u>	<u>12.8</u>	<u>12.8</u>	<u>12.8</u>				<u>12.8</u>
	100.0	100.0	100.0	97.0				97.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (3.0) ASF FTEs Environmental Control Technician III to reflect complement reductions; and (\$0.8) in Contractual Services to reflect projected fuel expenditures.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WASTE AND HAZARDOUS SUBSTANCES
INTERNAL PROGRAM UNIT SUMMARY**

40-04-04								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,936.0	2,161.9	2,165.8	2,165.8				2,165.8
Appropriated S/F	17.8	30.0	30.0	30.0				30.0
Non-Appropriated S/F	2,348.1	1,671.9	1,671.9	1,671.9				1,671.9
	4,301.9	3,863.8	3,867.7	3,867.7				3,867.7
Travel								
General Funds								
Appropriated S/F	1.2	5.0	5.0	5.0				5.0
Non-Appropriated S/F	6.5	17.9	17.9	17.9				17.9
	7.7	22.9	22.9	22.9				22.9
Contractual Services								
General Funds	161.5	148.7	148.7	145.5				145.5
Appropriated S/F	366.0	457.2	457.2	457.2				457.2
Non-Appropriated S/F	4,520.3	697.0	697.0	697.0				697.0
	5,047.8	1,302.9	1,302.9	1,299.7				1,299.7
Energy								
General Funds	23.1	27.4	27.4	27.4				27.4
Appropriated S/F								
Non-Appropriated S/F								
	23.1	27.4	27.4	27.4				27.4
Supplies and Materials								
General Funds	15.0	10.0	10.0	10.0				10.0
Appropriated S/F	0.7	10.0	10.0	10.0				10.0
Non-Appropriated S/F	14.7	68.6	68.6	68.6				68.6
	30.4	88.6	88.6	88.6				88.6
Capital Outlay								
General Funds		4.9	4.9	4.9				4.9
Appropriated S/F		8.0	8.0	8.0				8.0
Non-Appropriated S/F	62.2							
	62.2	12.9	12.9	12.9				12.9
Other Items								
General Funds								
Appropriated S/F	145.8	824.8	824.8	824.8				824.8
Non-Appropriated S/F		5.0	5.0	5.0				5.0
	145.8	829.8	829.8	829.8				829.8
SARA								
General Funds	14.4	14.4	14.4	14.4				14.4
Appropriated S/F	34.9	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	49.3	44.4	44.4	44.4				44.4
UST Admin								
General Funds								
Appropriated S/F	196.4	330.0	330.0	330.0				330.0
Non-Appropriated S/F								
	196.4	330.0	330.0	330.0				330.0

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WASTE AND HAZARDOUS SUBSTANCES
INTERNAL PROGRAM UNIT SUMMARY**

40-04-04								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
HSCA Admin								
General Funds								
Appropriated S/F	1,727.5	2,248.0	2,248.0	2,248.0				2,248.0
Non-Appropriated S/F								
	<u>1,727.5</u>	<u>2,248.0</u>	<u>2,248.0</u>	<u>2,248.0</u>				<u>2,248.0</u>
HSCA Clean-up								
General Funds								
Appropriated S/F	14,514.9	25,310.5	25,310.5	25,310.5				25,310.5
Non-Appropriated S/F								
	<u>14,514.9</u>	<u>25,310.5</u>	<u>25,310.5</u>	<u>25,310.5</u>				<u>25,310.5</u>
HSCA Recovered Admin								
General Funds								
Appropriated S/F	148.3	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	<u>148.3</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
UST Recovered Costs								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Stage II Vapor Recovery								
General Funds								
Appropriated S/F	49.0	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>49.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
AST Admin								
General Funds								
Appropriated S/F	107.2	225.0	225.0	225.0				225.0
Non-Appropriated S/F								
	<u>107.2</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>
Tire Admin								
General Funds								
Appropriated S/F	31.3	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>31.3</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Tire Clean-up								
General Funds								
Appropriated S/F	302.6	1,500.0	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F								
	<u>302.6</u>	<u>1,500.0</u>	<u>1,500.0</u>	<u>1,500.0</u>				<u>1,500.0</u>
Local Emergency Planning								
General Funds								
Appropriated S/F	528.0	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	<u>528.0</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WASTE AND HAZARDOUS SUBSTANCES
INTERNAL PROGRAM UNIT SUMMARY**

40-04-04								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Environmental Response								
General Funds								
Appropriated S/F	50.5	525.8	525.8	525.8				525.8
Non-Appropriated S/F								
	50.5	525.8	525.8	525.8				525.8
Extremely Haz Substance								
General Funds								
Appropriated S/F	76.1	180.9	180.9	180.9				180.9
Non-Appropriated S/F								
	76.1	180.9	180.9	180.9				180.9
Hazardous Waste Transporter								
General Funds								
Appropriated S/F	24.9	141.6	141.6	141.6				141.6
Non-Appropriated S/F								
	24.9	141.6	141.6	141.6				141.6
Waste End Assessment								
General Funds								
Appropriated S/F	15.9	73.7	73.7	73.7				73.7
Non-Appropriated S/F								
	15.9	73.7	73.7	73.7				73.7
Hazardous Waste								
General Funds								
Appropriated S/F	3.6	32.5	32.5	32.5				32.5
Non-Appropriated S/F								
	3.6	32.5	32.5	32.5				32.5
Solid Waste Transporter								
General Funds								
Appropriated S/F	6.5	21.2	21.2	21.2				21.2
Non-Appropriated S/F								
	6.5	21.2	21.2	21.2				21.2
Solid Waste								
General Funds								
Appropriated S/F	16.2	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	16.2	25.0	25.0	25.0				25.0
Waste End Assessment Personnel								
General Funds								
Appropriated S/F		280.4	280.4	280.4				280.4
Non-Appropriated S/F								
		280.4	280.4	280.4				280.4
Hazardous Waste Personnel								
General Funds								
Appropriated S/F	151.9	180.0	180.0	180.0				180.0
Non-Appropriated S/F								
	151.9	180.0	180.0	180.0				180.0

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WASTE AND HAZARDOUS SUBSTANCES
INTERNAL PROGRAM UNIT SUMMARY**

40-04-04								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Solid Waste Transporter Personnel								
General Funds								
Appropriated S/F	209.3	121.4	121.4	121.4				121.4
Non-Appropriated S/F								
	<u>209.3</u>	<u>121.4</u>	<u>121.4</u>	<u>121.4</u>				<u>121.4</u>
Solid Waste Personnel								
General Funds								
Appropriated S/F		75.0	75.0	75.0				75.0
Non-Appropriated S/F								
		<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
UST Contractor Certification								
General Funds								
Appropriated S/F	0.1	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>0.1</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Polly Drummond Hill Yard Waste								
General Funds		250.0	250.0	250.0				250.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
TOTAL								
General Funds	2,150.0	2,617.3	2,621.2	2,618.0				2,618.0
Appropriated S/F	18,726.6	33,781.0	33,781.0	33,781.0				33,781.0
Non-Appropriated S/F	<u>6,951.8</u>	<u>2,460.4</u>	<u>2,460.4</u>	<u>2,460.4</u>				<u>2,460.4</u>
	27,828.4	38,858.7	38,862.6	38,859.4				38,859.4
IPU REVENUES								
General Funds	149.0							
Appropriated S/F	15,893.5	34,250.6	34,250.6	34,250.6				34,250.6
Non-Appropriated S/F	<u>7,159.1</u>	<u>3,550.0</u>	<u>3,550.0</u>	<u>3,550.0</u>				<u>3,550.0</u>
	23,201.6	37,800.6	37,800.6	37,800.6				37,800.6
POSITIONS								
General Funds	27.0	26.0	26.0	25.0				25.0
Appropriated S/F	43.6	44.6	44.6	44.6				44.6
Non-Appropriated S/F	<u>38.4</u>	<u>38.4</u>	<u>38.4</u>	<u>36.4</u>				<u>36.4</u>
	109.0	109.0	109.0	106.0				106.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) ASF FTE Administrative Specialist I and (2.0) NSF FTEs Administrative Specialist I to reflect complement reductions; (1.0) FTE Environmental Scientist IV and 1.0 ASF FTE Environmental Scientist IV to switch fund position to reflect workload; and (\$3.2) in Contractual Services to reflect projected fuel expenditures.

**SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY**

45-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Office of the Secretary								
General Funds	48.7	96.7	96.7	97.2	4,286.8	9,549.3	10,851.6	10,499.4
Appropriated S/F	11.5	11.5	11.5	11.5	5,622.6	8,553.6	8,553.6	8,553.6
Non-Appropriated S/F	40.8	40.8	40.8	40.3	27,420.5	7,476.1	7,476.1	7,476.1
	101.0	149.0	149.0	149.0	37,329.9	25,579.0	26,881.3	26,529.1
Capitol Police								
General Funds	91.0	94.0	94.0	94.0	6,634.8	7,020.9	7,077.0	7,049.5
Appropriated S/F		1.0	1.0	1.0	141.2	186.0	186.0	186.0
Non-Appropriated S/F					228.3			
	91.0	95.0	95.0	95.0	7,004.3	7,206.9	7,263.0	7,235.5
Alcoholic Bev Commissioner								
General Funds	6.0	6.0	6.0	6.0	482.8	507.1	537.5	507.5
Appropriated S/F					31.0	83.9	83.9	83.9
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0	513.8	591.0	621.4	591.4
Alcohol and Tobacco Enforcement								
General Funds	10.7	12.0	12.5	11.5	944.9	1,180.5	1,183.0	1,175.8
Appropriated S/F	6.0	6.0	6.0	6.0	620.3	676.6	676.6	619.8
Non-Appropriated S/F	2.3	2.0	1.5	1.5	294.9			
	19.0	20.0	20.0	19.0	1,860.1	1,857.1	1,859.6	1,795.6
State Police								
General Funds	857.8	858.8	855.8	855.8	131,417.1	112,289.6	115,403.8	112,740.6
Appropriated S/F	66.0	66.0	66.0	65.0	10,195.7	12,727.5	12,727.5	12,727.5
Non-Appropriated S/F	36.2	36.2	39.2	39.2	7,789.1	4,122.2	4,122.2	4,122.2
	960.0	961.0	961.0	960.0	149,401.9	129,139.3	132,253.5	129,590.3
TOTAL								
General Funds	1,014.2	1,067.5	1,065.0	1,064.5	143,766.4	130,547.4	135,052.9	131,972.8
Appropriated S/F	83.5	84.5	84.5	83.5	16,610.8	22,227.6	22,227.6	22,170.8
Non-Appropriated S/F	79.3	79.0	81.5	81.0	35,732.8	11,598.3	11,598.3	11,598.3
	1,177.0	1,231.0	1,231.0	1,229.0	196,110.0	164,373.3	168,878.8	165,741.9

**SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY**

45-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend		FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS									
General Funds						1,817.1	496.1		
Special Funds						0.6			
SUBTOTAL						1,817.7	496.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS									
General Funds						145,583.5	131,043.5	135,052.9	131,972.8
Special Funds						52,344.2	26,349.8	33,825.9	33,769.1
TOTAL						197,927.7	157,393.3	168,878.8	165,741.9
TOTAL DEPARTMENT									
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS									
CAPITAL IMPROVEMENTS - SPECIAL FUNDS						-19.1			
GRAND TOTAL									
General Funds						145,583.5	131,043.5	135,052.9	131,972.8
Special Funds						52,325.1	26,349.8	33,825.9	33,769.1
GRAND TOTAL						197,908.6	157,393.3	168,878.8	165,741.9
						(Reverted)	158.4		
						(Encumbering)	2,079.3		
						(Continuing)	3,346.1		

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY**

45-01-00					DOLLARS			
Programs	POSITIONS				FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend				
Administration								
General Funds	14.0	13.0	13.0	13.0	1,405.3	1,599.8	1,953.4	1,596.4
Appropriated S/F					1,734.2	4,350.0	4,350.0	4,350.0
Non-Appropriated S/F	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>8,407.3</u>			
	16.0	15.0	15.0	15.0	11,546.8	5,949.8	6,303.4	5,946.4
Communication								
General Funds	22.5	21.5	21.5	21.5	1,802.3	1,886.6	1,889.9	1,873.6
Appropriated S/F	4.5	4.5	4.5	4.5	1,735.9	1,885.6	1,885.6	1,885.6
Non-Appropriated S/F					592.0			
	<u>27.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>4,130.2</u>	<u>3,772.2</u>	<u>3,775.5</u>	<u>3,759.2</u>
Delaware Emergency Management Agency								
General Funds	9.2	9.2	9.2	7.7	767.1	753.1	776.2	749.1
Appropriated S/F								
Non-Appropriated S/F	<u>29.8</u>	<u>29.8</u>	<u>29.8</u>	<u>29.3</u>	<u>12,102.9</u>	<u>2,230.0</u>	<u>2,230.0</u>	<u>2,230.0</u>
	39.0	39.0	39.0	37.0	12,870.0	2,983.1	3,006.2	2,979.1
Highway Safety								
General Funds	2.0	2.0	2.0	2.0	143.1	167.8	168.1	168.1
Appropriated S/F								
Non-Appropriated S/F	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5,740.8</u>	<u>3,966.7</u>	<u>3,966.7</u>	<u>3,966.7</u>
	7.0	7.0	7.0	7.0	5,883.9	4,134.5	4,134.8	4,134.8
Developmental Disabilities Council								
General Funds					34.0	20.0	20.0	20.0
Appropriated S/F								
Non-Appropriated S/F	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>577.5</u>	<u>424.0</u>	<u>424.0</u>	<u>424.0</u>
	4.0	4.0	4.0	4.0	611.5	444.0	444.0	444.0
ST Council for Persons with Disabilities								
General Funds	1.0	1.0	1.0	1.0	135.0	192.7	194.9	194.9
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>135.0</u>	<u>192.7</u>	<u>194.9</u>	<u>194.9</u>
Division of Gaming Enforcement								
General Funds								
Appropriated S/F	7.0	7.0	7.0	7.0	2,152.5	2,318.0	2,318.0	2,318.0
Non-Appropriated S/F	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>2,152.5</u>	<u>2,318.0</u>	<u>2,318.0</u>	<u>2,318.0</u>
Division of Forensic Science								
General Funds		50.0	50.0	52.0		4,929.3	5,849.1	5,897.3
Appropriated S/F								
Non-Appropriated S/F		<u>50.0</u>	<u>50.0</u>	<u>52.0</u>		<u>855.4</u>	<u>855.4</u>	<u>855.4</u>
		50.0	50.0	52.0		5,784.7	6,704.5	6,752.7

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY**

45-01-00	POSITIONS				DOLLARS			
Programs	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
TOTAL								
General Funds	48.7	96.7	96.7	97.2	4,286.8	9,549.3	10,851.6	10,499.4
Appropriated S/F	11.5	11.5	11.5	11.5	5,622.6	8,553.6	8,553.6	8,553.6
Non-Appropriated S/F	40.8	40.8	40.8	40.3	27,420.5	7,476.1	7,476.1	7,476.1
	101.0	149.0	149.0	149.0	37,329.9	25,579.0	26,881.3	26,529.1

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

45-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,281.1	1,441.4	1,445.0	1,445.0				1,445.0
Appropriated S/F								
Non-Appropriated S/F	192.9							
	1,474.0	1,441.4	1,445.0	1,445.0				1,445.0
Travel								
General Funds	1.0	1.7	1.7	1.7				1.7
Appropriated S/F								
Non-Appropriated S/F	2.8							
	3.8	1.7	1.7	1.7				1.7
Contractual Services								
General Funds	81.0	73.6	73.6	66.6				66.6
Appropriated S/F								
Non-Appropriated S/F	5,856.6							
	5,937.6	73.6	73.6	66.6				66.6
Supplies and Materials								
General Funds	5.7	6.8	6.8	6.8				6.8
Appropriated S/F								
Non-Appropriated S/F	47.4							
	53.1	6.8	6.8	6.8				6.8
Capital Outlay								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	47.9							
	47.9	0.1	0.1	0.1				0.1
One-Time								
General Funds			350.0					
Appropriated S/F								
Non-Appropriated S/F								
			350.0					
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,259.7							
	2,259.7							
Police Training Council								
General Funds	19.2	13.1	13.1	13.1				13.1
Appropriated S/F								
Non-Appropriated S/F								
	19.2	13.1	13.1	13.1				13.1
Hazardous Waste Cleanup								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		100.0	100.0	100.0				100.0

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

45-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Real Time Crime Reporting								
General Funds		48.1	48.1	48.1				48.1
Appropriated S/F								
Non-Appropriated S/F								
		48.1	48.1	48.1				48.1
ITC Funds								
General Funds	17.3	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	17.3	15.0	15.0	15.0				15.0
FCVC - State Police								
General Funds								
Appropriated S/F	498.1	2,125.0	2,125.0	2,125.0				2,125.0
Non-Appropriated S/F								
	498.1	2,125.0	2,125.0	2,125.0				2,125.0
FCVC - Local Law Enforcement								
General Funds								
Appropriated S/F	1,236.1	2,125.0	2,125.0	2,125.0				2,125.0
Non-Appropriated S/F								
	1,236.1	2,125.0	2,125.0	2,125.0				2,125.0
TOTAL								
General Funds	1,405.3	1,599.8	1,953.4	1,596.4				1,596.4
Appropriated S/F	1,734.2	4,350.0	4,350.0	4,350.0				4,350.0
Non-Appropriated S/F	8,407.3							
	11,546.8	5,949.8	6,303.4	5,946.4				5,946.4
IPU REVENUES								
General Funds	16.8	4.7	4.7	4.7				4.7
Appropriated S/F	2,508.2	4,350.0	4,350.0	4,350.0				4,350.0
Non-Appropriated S/F	8,314.9	7,791.3	7,791.3	7,791.3				7,791.3
	10,839.9	12,146.0	12,146.0	12,146.0				12,146.0
POSITIONS								
General Funds	14.0	13.0	13.0	14.0				14.0
Appropriated S/F								
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	16.0	15.0	15.0	16.0				16.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 1.0 FTE to address critical workforce needs; and (\$7.0) in Contractual Services to reflect projected fuel expenditures.

*Do not recommend one-time of \$350.0 in One-Time.

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
COMMUNICATION
INTERNAL PROGRAM UNIT SUMMARY**

45-01-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,532.3	1,639.1	1,642.4	1,642.4				1,642.4
Appropriated S/F	362.5	164.2	164.2	164.2				164.2
Non-Appropriated S/F								
	<u>1,894.8</u>	<u>1,803.3</u>	<u>1,806.6</u>	<u>1,806.6</u>				<u>1,806.6</u>
Travel								
General Funds								
Appropriated S/F	2.7	4.0	4.0	4.0				4.0
Non-Appropriated S/F	8.5							
	<u>11.2</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	234.2	223.3	223.3	207.0				207.0
Appropriated S/F	2.2	312.5	312.5	312.5				312.5
Non-Appropriated S/F	582.5							
	<u>818.9</u>	<u>535.8</u>	<u>535.8</u>	<u>519.5</u>				<u>519.5</u>
Supplies and Materials								
General Funds	35.8	24.2	24.2	24.2				24.2
Appropriated S/F	234.3	10.0	10.0	10.0				10.0
Non-Appropriated S/F	1.0							
	<u>271.1</u>	<u>34.2</u>	<u>34.2</u>	<u>34.2</u>				<u>34.2</u>
Capital Outlay								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Other Items								
General Funds								
Appropriated S/F		0.7	0.7	0.7				0.7
Non-Appropriated S/F								
		<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
Resale - Communication Parts								
General Funds								
Appropriated S/F	169.7	336.0	336.0	336.0				336.0
Non-Appropriated S/F								
	<u>169.7</u>	<u>336.0</u>	<u>336.0</u>	<u>336.0</u>				<u>336.0</u>
System Support								
General Funds								
Appropriated S/F	964.5	1,048.2	1,048.2	1,048.2				1,048.2
Non-Appropriated S/F								
	<u>964.5</u>	<u>1,048.2</u>	<u>1,048.2</u>	<u>1,048.2</u>				<u>1,048.2</u>
TOTAL								
General Funds	1,802.3	1,886.6	1,889.9	1,873.6				1,873.6
Appropriated S/F	1,735.9	1,885.6	1,885.6	1,885.6				1,885.6
Non-Appropriated S/F	592.0							
	<u>4,130.2</u>	<u>3,772.2</u>	<u>3,775.5</u>	<u>3,759.2</u>				<u>3,759.2</u>

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
COMMUNICATION
INTERNAL PROGRAM UNIT SUMMARY**

45-01-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,532.3	1,635.6	1,635.6	1,635.6				1,635.6
Non-Appropriated S/F	507.3	4,380.7	4,380.7	4,380.7				4,380.7
	<u>2,039.6</u>	<u>6,016.3</u>	<u>6,016.3</u>	<u>6,016.3</u>				<u>6,016.3</u>
POSITIONS								
General Funds	22.5	21.5	21.5	21.5				21.5
Appropriated S/F	4.5	4.5	4.5	4.5				4.5
Non-Appropriated S/F								
	<u>27.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$16.3) in Contractual Services to reflect projected fuel expenditures.

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DELAWARE EMERGENCY MANAGEMENT AGENCY
INTERNAL PROGRAM UNIT SUMMARY**

45-01-30								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	557.0	556.3	557.5	557.5				557.5
Appropriated S/F								
Non-Appropriated S/F	<u>2,157.6</u>	<u>1,020.3</u>	<u>1,020.3</u>	<u>1,020.3</u>				<u>1,020.3</u>
	2,714.6	1,576.6	1,577.8	1,577.8				1,577.8
Travel								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F	<u>21.8</u>	<u>38.8</u>	<u>38.8</u>	<u>38.8</u>				<u>38.8</u>
	22.0	39.0	39.0	39.0				39.0
Contractual Services								
General Funds	156.9	144.6	144.6	139.4				139.4
Appropriated S/F								
Non-Appropriated S/F	<u>5,315.2</u>	<u>426.1</u>	<u>426.1</u>	<u>426.1</u>				<u>426.1</u>
	5,472.1	570.7	570.7	565.5				565.5
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1.2</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
	1.2	30.0	30.0	30.0				30.0
Supplies and Materials								
General Funds	2.9	2.0	23.9	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	<u>946.4</u>	<u>43.2</u>	<u>43.2</u>	<u>43.2</u>				<u>43.2</u>
	949.3	45.2	67.1	45.2				45.2
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>3,660.7</u>	<u>168.0</u>	<u>168.0</u>	<u>168.0</u>				<u>168.0</u>
	3,660.7	168.0	168.0	168.0				168.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>503.6</u>	<u>503.6</u>	<u>503.6</u>				<u>503.6</u>
		503.6	503.6	503.6				503.6
Local Emergency Planning Councils								
General Funds	50.1	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F	<u>50.1</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
	50.1	50.0	50.0	50.0				50.0
TOTAL								
General Funds	767.1	753.1	776.2	749.1				749.1
Appropriated S/F								
Non-Appropriated S/F	<u>12,102.9</u>	<u>2,230.0</u>	<u>2,230.0</u>	<u>2,230.0</u>				<u>2,230.0</u>
	12,870.0	2,983.1	3,006.2	2,979.1				2,979.1

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DELAWARE EMERGENCY MANAGEMENT AGENCY
INTERNAL PROGRAM UNIT SUMMARY**

45-01-30								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>12,070.4</u>	<u>3,900.0</u>	<u>3,900.0</u>	<u>3,900.0</u>				<u>3,900.0</u>
	12,070.4	3,900.0	3,900.0	3,900.0				3,900.0
POSITIONS								
General Funds	9.2	9.2	9.2	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F	<u>29.8</u>	<u>29.8</u>	<u>29.8</u>	<u>29.3</u>				<u>29.3</u>
	39.0	39.0	39.0	37.0				37.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.5) FTEs (Planning Supervisor and Planner IV) and (0.5) NSF FTE Planner IV to reflect complement reductions; and (\$5.2) in Contractual Services to reflect projected fuel expenditures.

*Do not recommend one-time of \$21.9 in Supplies and Materials.

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
HIGHWAY SAFETY
INTERNAL PROGRAM UNIT SUMMARY**

45-01-40								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	143.0	167.7	168.0	168.0				168.0
Appropriated S/F								
Non-Appropriated S/F	610.8	133.1	133.1	133.1				133.1
	753.8	300.8	301.1	301.1				301.1
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.8	11.1	11.1	11.1				11.1
	19.8	11.1	11.1	11.1				11.1
Contractual Services								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	4,739.4	3,757.0	3,757.0	3,757.0				3,757.0
	4,739.5	3,757.1	3,757.1	3,757.1				3,757.1
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	205.8	30.5	30.5	30.5				30.5
	205.8	30.5	30.5	30.5				30.5
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	165.0	35.0	35.0	35.0				35.0
	165.0	35.0	35.0	35.0				35.0
TOTAL								
General Funds	143.1	167.8	168.1	168.1				168.1
Appropriated S/F								
Non-Appropriated S/F	5,740.8	3,966.7	3,966.7	3,966.7				3,966.7
	5,883.9	4,134.5	4,134.8	4,134.8				4,134.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,711.4	4,500.0	4,500.0	4,500.0				4,500.0
	5,711.4	4,500.0	4,500.0	4,500.0				4,500.0
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	5.0	5.0	5.0	5.0				5.0
	7.0	7.0	7.0	7.0				7.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DEVELOPMENTAL DISABILITIES COUNCIL
INTERNAL PROGRAM UNIT SUMMARY**

45-01-50								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	267.2	187.0	187.0	187.0				187.0
	267.2	187.0	187.0	187.0				187.0
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	15.1	8.0	8.0	8.0				8.0
	15.1	8.0	8.0	8.0				8.0
Contractual Services								
General Funds	34.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	283.3	47.8	47.8	47.8				47.8
	317.3	67.8	67.8	67.8				67.8
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.9	3.3	3.3	3.3				3.3
	11.9	3.3	3.3	3.3				3.3
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		3.4	3.4	3.4				3.4
		3.4	3.4	3.4				3.4
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		174.5	174.5	174.5				174.5
		174.5	174.5	174.5				174.5
TOTAL								
General Funds	34.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	577.5	424.0	424.0	424.0				424.0
	611.5	444.0	444.0	444.0				444.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	801.7	424.0	424.0	424.0				424.0
	801.7	424.0	424.0	424.0				424.0

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DEVELOPMENTAL DISABILITIES COUNCIL
INTERNAL PROGRAM UNIT SUMMARY

45-01-50								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	4.0	4.0				4.0
	4.0	4.0	4.0	4.0				4.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ST COUNCIL FOR PERSONS WITH DISABILITIES
INTERNAL PROGRAM UNIT SUMMARY**

45-01-60								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	116.1	127.7	128.0	128.0				128.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>116.1</u>	<u>127.7</u>	<u>128.0</u>	<u>128.0</u>				<u>128.0</u>
Travel								
General Funds	0.9	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	12.8	12.7	14.6	12.7			1.9	14.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.8</u>	<u>12.7</u>	<u>14.6</u>	<u>12.7</u>			<u>1.9</u>	<u>14.6</u>
Supplies and Materials								
General Funds	1.3	1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>				<u>1.3</u>
Brain Injury Trust Fund								
General Funds	3.9	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.9</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
TOTAL								
General Funds	135.0	192.7	194.9	193.0			1.9	194.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>135.0</u>	<u>192.7</u>	<u>194.9</u>	<u>193.0</u>			<u>1.9</u>	<u>194.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend enhancement of \$1.9 in Contractual Services for sign language interpreter services.

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DIVISION OF GAMING ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

45-01-70								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,820.8	1,840.8	1,840.8	1,840.8				1,840.8
Non-Appropriated S/F								
	<u>1,820.8</u>	<u>1,840.8</u>	<u>1,840.8</u>	<u>1,840.8</u>				<u>1,840.8</u>
Travel								
General Funds								
Appropriated S/F	25.2	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	<u>25.2</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Contractual Services								
General Funds								
Appropriated S/F	254.0	300.8	300.8	300.8				300.8
Non-Appropriated S/F								
	<u>254.0</u>	<u>300.8</u>	<u>300.8</u>	<u>300.8</u>				<u>300.8</u>
Energy								
General Funds								
Appropriated S/F	15.1	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>15.1</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	17.2	37.0	37.0	37.0				37.0
Non-Appropriated S/F								
	<u>17.2</u>	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>				<u>37.0</u>
Vehicles								
General Funds								
Appropriated S/F	20.2	89.4	89.4	89.4				89.4
Non-Appropriated S/F								
	<u>20.2</u>	<u>89.4</u>	<u>89.4</u>	<u>89.4</u>				<u>89.4</u>
TOTAL								
General Funds								
Appropriated S/F	2,152.5	2,318.0	2,318.0	2,318.0				2,318.0
Non-Appropriated S/F								
	<u>2,152.5</u>	<u>2,318.0</u>	<u>2,318.0</u>	<u>2,318.0</u>				<u>2,318.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,320.2	2,318.0	2,318.0	2,318.0				2,318.0
Non-Appropriated S/F								
	<u>2,320.2</u>	<u>2,318.0</u>	<u>2,318.0</u>	<u>2,318.0</u>				<u>2,318.0</u>

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DIVISION OF GAMING ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

45-01-70								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds								
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DIVISION OF FORENSIC SCIENCE
INTERNAL PROGRAM UNIT SUMMARY**

45-01-80								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds		3,948.2	4,818.7	4,818.7				4,818.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>3,948.2</u>	<u>4,818.7</u>	<u>4,818.7</u>				<u>4,818.7</u>
Travel								
General Funds		0.3	0.3	0.3			12.2	12.5
Appropriated S/F								
Non-Appropriated S/F		<u>29.5</u>	<u>29.5</u>	<u>29.5</u>				<u>29.5</u>
		29.8	29.8	29.8			12.2	42.0
Contractual Services								
General Funds		345.8	360.1	343.3			29.2	372.5
Appropriated S/F								
Non-Appropriated S/F		<u>173.7</u>	<u>173.7</u>	<u>173.7</u>				<u>173.7</u>
		519.5	533.8	517.0			29.2	546.2
Energy								
General Funds		102.3	102.3	102.3				102.3
Appropriated S/F								
Non-Appropriated S/F		<u>102.3</u>	<u>102.3</u>	<u>102.3</u>				<u>102.3</u>
Supplies and Materials								
General Funds		494.1	494.1	494.1			45.9	540.0
Appropriated S/F								
Non-Appropriated S/F		<u>113.5</u>	<u>113.5</u>	<u>113.5</u>				<u>113.5</u>
		607.6	607.6	607.6			45.9	653.5
Capital Outlay								
General Funds		38.6	73.6	38.6			12.7	51.3
Appropriated S/F								
Non-Appropriated S/F		<u>538.7</u>	<u>538.7</u>	<u>538.7</u>				<u>538.7</u>
		577.3	612.3	577.3			12.7	590.0
TOTAL								
General Funds		4,929.3	5,849.1	5,797.3			100.0	5,897.3
Appropriated S/F								
Non-Appropriated S/F		<u>855.4</u>	<u>855.4</u>	<u>855.4</u>				<u>855.4</u>
		5,784.7	6,704.5	6,652.7			100.0	6,752.7
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>855.4</u>	<u>855.4</u>	<u>855.4</u>				<u>855.4</u>
		855.4	855.4	855.4				855.4

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DIVISION OF FORENSIC SCIENCE
INTERNAL PROGRAM UNIT SUMMARY

45-01-80								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds		50.0	50.0	51.0				51.0
Appropriated S/F								
Non-Appropriated S/F								
		50.0	50.0	51.0				51.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 1.0 FTE to address critical workforce needs; and (\$2.5) in Contractual Services to reflect projected fuel expenditures.

*Recommend enhancements of \$12.2 in Travel, \$29.2 in Contractual Services, \$45.9 in Supplies and Materials, and \$12.7 in Capital Outlay to reflect projected expenditures.

*Do not recommend one-time of \$35.0 in Capital Outlay.

**SAFETY AND HOMELAND SECURITY
CAPITOL POLICE
CAPITOL POLICE
INTERNAL PROGRAM UNIT SUMMARY**

45-02-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	5,530.9	6,265.8	6,296.9	6,296.9				6,296.9
Appropriated S/F		72.4	72.4	72.4				72.4
Non-Appropriated S/F	65.8							
	<u>5,596.7</u>	<u>6,338.2</u>	<u>6,369.3</u>	<u>6,369.3</u>				<u>6,369.3</u>
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	7.4							
	<u>7.9</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Funds	307.8	317.3	317.3	314.8				314.8
Appropriated S/F								
Non-Appropriated S/F	80.8							
	<u>388.6</u>	<u>317.3</u>	<u>317.3</u>	<u>314.8</u>				<u>314.8</u>
Supplies and Materials								
General Funds	67.2	137.3	137.3	137.3				137.3
Appropriated S/F								
Non-Appropriated S/F	74.3							
	<u>141.5</u>	<u>137.3</u>	<u>137.3</u>	<u>137.3</u>				<u>137.3</u>
One-Time								
General Funds	218.4		25.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>218.4</u>		<u>25.0</u>					
Special Duty								
General Funds								
Appropriated S/F	141.2	113.6	113.6	113.6				113.6
Non-Appropriated S/F								
	<u>141.2</u>	<u>113.6</u>	<u>113.6</u>	<u>113.6</u>				<u>113.6</u>
School Safety Plans								
General Funds	510.0	300.0	300.0	300.0				300.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>510.0</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
TOTAL								
General Funds	6,634.8	7,020.9	7,077.0	7,049.5				7,049.5
Appropriated S/F	141.2	186.0	186.0	186.0				186.0
Non-Appropriated S/F	228.3							
	<u>7,004.3</u>	<u>7,206.9</u>	<u>7,263.0</u>	<u>7,235.5</u>				<u>7,235.5</u>

SAFETY AND HOMELAND SECURITY
CAPITOL POLICE
CAPITOL POLICE
INTERNAL PROGRAM UNIT SUMMARY

45-02-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	140.5	160.0	160.0	160.0				160.0
Non-Appropriated S/F	229.4							
	369.9	160.0	160.0	160.0				160.0
POSITIONS								
General Funds	91.0	94.0	94.0	94.0				94.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	91.0	95.0	95.0	95.0				95.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$2.5) in Contractual Services to reflect projected fuel expenditures.

*Do not recommend one-time of \$25.0 in One-Time.

**SAFETY AND HOMELAND SECURITY
ALCOHOLIC BEV COMMISSIONER
OFFICE OF THE ALCOHOLIC BEVERAGE CONTROL
INTERNAL PROGRAM UNIT SUMMARY**

45-03-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	471.3	492.4	493.3	493.3				493.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>471.3</u>	<u>492.4</u>	<u>493.3</u>	<u>493.3</u>				<u>493.3</u>
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F	4.2	8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	<u>4.7</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>				<u>8.5</u>
Contractual Services								
General Funds	7.2	7.1	36.6	6.6				6.6
Appropriated S/F	26.8	72.9	72.9	72.9				72.9
Non-Appropriated S/F								
	<u>34.0</u>	<u>80.0</u>	<u>109.5</u>	<u>79.5</u>				<u>79.5</u>
Supplies and Materials								
General Funds	3.8	7.1	7.1	7.1				7.1
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>3.8</u>	<u>10.1</u>	<u>10.1</u>	<u>10.1</u>				<u>10.1</u>
TOTAL								
General Funds	482.8	507.1	537.5	507.5				507.5
Appropriated S/F	31.0	83.9	83.9	83.9				83.9
Non-Appropriated S/F								
	<u>513.8</u>	<u>591.0</u>	<u>621.4</u>	<u>591.4</u>				<u>591.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	35.8	84.0	84.0	84.0				84.0
Non-Appropriated S/F								
	<u>35.8</u>	<u>84.0</u>	<u>84.0</u>	<u>84.0</u>				<u>84.0</u>
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$0.5) in Contractual Services to reflect projected fuel expenditures.

*Do not recommend enhancement of \$5.0 in Contractual Services.

*Do not recommend one-time of \$24.5 in Contractual Services.

**SAFETY AND HOMELAND SECURITY
ALCOHOL AND TOBACCO ENFORCEMENT
ALCOHOL AND TOBACCO ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

45-04-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	824.1	1,043.1	1,045.6	1,045.6				1,045.6
Appropriated S/F	40.6	43.1	43.1	43.1				43.1
Non-Appropriated S/F	162.4							
	<u>1,027.1</u>	<u>1,086.2</u>	<u>1,088.7</u>	<u>1,088.7</u>				<u>1,088.7</u>
Travel								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F	3.8	2.8	2.8	2.8				2.8
Non-Appropriated S/F	5.7							
	<u>9.5</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>				<u>3.3</u>
Contractual Services								
General Funds	115.1	109.2	109.2	102.0				102.0
Appropriated S/F	31.2	36.6	36.6	36.6				36.6
Non-Appropriated S/F	39.0							
	<u>185.3</u>	<u>145.8</u>	<u>145.8</u>	<u>138.6</u>				<u>138.6</u>
Supplies and Materials								
General Funds	5.7	25.2	25.2	25.2				25.2
Appropriated S/F	7.6	10.0	10.0	10.0				10.0
Non-Appropriated S/F	18.5							
	<u>31.8</u>	<u>35.2</u>	<u>35.2</u>	<u>35.2</u>				<u>35.2</u>
Capital Outlay								
General Funds		2.5	2.5	2.5				2.5
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
Other Items								
General Funds								
Appropriated S/F	96.8	110.0	110.0	110.0				110.0
Non-Appropriated S/F	69.3							
	<u>166.1</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
Special Duty								
General Funds								
Appropriated S/F	1.3							
Non-Appropriated S/F								
	<u>1.3</u>							
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	300.3	265.0	265.0	265.0				265.0
Non-Appropriated S/F								
	<u>300.3</u>	<u>265.0</u>	<u>265.0</u>	<u>265.0</u>				<u>265.0</u>
Tobacco: Travel								
General Funds								
Appropriated S/F	0.3	11.1	11.1	5.0				5.0
Non-Appropriated S/F								
	<u>0.3</u>	<u>11.1</u>	<u>11.1</u>	<u>5.0</u>				<u>5.0</u>

**SAFETY AND HOMELAND SECURITY
ALCOHOL AND TOBACCO ENFORCEMENT
ALCOHOL AND TOBACCO ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

45-04-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	129.0	131.2	131.2	111.2				111.2
Non-Appropriated S/F								
	<u>129.0</u>	<u>131.2</u>	<u>131.2</u>	<u>111.2</u>				<u>111.2</u>
Tobacco: Supplies & Materials								
General Funds								
Appropriated S/F	9.4	55.8	55.8	35.1				35.1
Non-Appropriated S/F								
	<u>9.4</u>	<u>55.8</u>	<u>55.8</u>	<u>35.1</u>				<u>35.1</u>
Tobacco: Capital Outlay								
General Funds								
Appropriated S/F		10.0	10.0					
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>					
TOTAL								
General Funds	944.9	1,180.5	1,183.0	1,175.8				1,175.8
Appropriated S/F	620.3	676.6	676.6	619.8				619.8
Non-Appropriated S/F	<u>294.9</u>							
	<u>1,860.1</u>	<u>1,857.1</u>	<u>1,859.6</u>	<u>1,795.6</u>				<u>1,795.6</u>
IPU REVENUES								
General Funds	24.3	30.5	30.5	30.5				30.5
Appropriated S/F	301.1	1,110.1	1,110.1	1,110.1				1,110.1
Non-Appropriated S/F	<u>321.4</u>	<u>120.3</u>	<u>120.3</u>	<u>120.3</u>				<u>120.3</u>
	<u>646.8</u>	<u>1,260.9</u>	<u>1,260.9</u>	<u>1,260.9</u>				<u>1,260.9</u>
POSITIONS								
General Funds	10.7	12.0	12.5	11.5				11.5
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	<u>2.3</u>	<u>2.0</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
	<u>19.0</u>	<u>20.0</u>	<u>20.0</u>	<u>19.0</u>				<u>19.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 0.5 FTE and (0.5) NSF FTE to address critical workforce needs; (1.0) FTE Management Analyst II to reflect a complement reduction; (\$7.2) in Contractual Services to reflect projected fuel expenditures; and (\$6.1) ASF in Tobacco Fund: Travel, (\$20.0) ASF in Tobacco Fund: Contractual Services, (\$20.7) ASF in Tobacco Fund: Supplies and Materials, and (\$10.0) ASF in Tobacco Fund: Capital Outlay to reflect Health Fund Advisory Committee recommendations.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
APPROPRIATION UNIT SUMMARY**

45-06-00					DOLLARS			
Programs	POSITIONS				FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend				
Executive								
General Funds	62.0	61.0	62.0	62.0	30,687.6	7,283.4	7,561.3	7,286.3
Appropriated S/F					258.5	281.7	281.7	281.7
Non-Appropriated S/F					723.6	852.9	852.9	852.9
	62.0	61.0	62.0	62.0	31,669.7	8,418.0	8,695.9	8,420.9
Building Maintenance & Construction								
General Funds	7.0	7.0	6.0	6.0	444.9	505.4	506.1	506.1
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	6.0	6.0	444.9	505.4	506.1	506.1
Patrol								
General Funds	380.0	380.0	380.0	380.0	42,990.1	48,426.5	50,866.1	48,838.6
Appropriated S/F	28.0	28.0	28.0	28.0	2,139.0	2,379.5	2,379.5	2,379.5
Non-Appropriated S/F					640.8			
	408.0	408.0	408.0	408.0	45,769.9	50,806.0	53,245.6	51,218.1
Criminal Investigation								
General Funds	155.0	155.0	154.0	154.0	20,797.7	19,112.3	19,193.9	19,118.9
Appropriated S/F	2.0	2.0	2.0	2.0	5,843.0	6,226.3	6,226.3	6,226.3
Non-Appropriated S/F	29.0	29.0	32.0	32.0	2,884.9	2,394.0	2,394.0	2,394.0
	186.0	186.0	188.0	188.0	29,525.6	27,732.6	27,814.2	27,739.2
Special Investigation								
General Funds	47.0	49.0	49.0	49.0	7,901.4	8,003.5	8,007.2	8,007.2
Appropriated S/F	8.0	8.0	8.0	8.0	80.1	149.8	149.8	149.8
Non-Appropriated S/F					126.6			
	55.0	57.0	57.0	57.0	8,108.1	8,153.3	8,157.0	8,157.0
Aviation								
General Funds	24.0	24.0	24.0	24.0	5,096.2	5,258.8	5,360.5	5,261.1
Appropriated S/F								
Non-Appropriated S/F					9.2			
	24.0	24.0	24.0	24.0	5,105.4	5,258.8	5,360.5	5,261.1
Traffic								
General Funds	9.8	9.8	9.8	9.8	1,055.8	1,215.5	1,216.1	1,216.1
Appropriated S/F	9.0	9.0	9.0	9.0	96.1	878.1	878.1	878.1
Non-Appropriated S/F	6.2	6.2	6.2	6.2	1,549.0	704.7	704.7	704.7
	25.0	25.0	25.0	25.0	2,700.9	2,798.3	2,798.9	2,798.9
Bureau of Identification								
General Funds	40.0	40.0	40.0	40.0	3,158.4	3,004.1	3,008.3	3,008.3
Appropriated S/F	16.0	16.0	16.0	15.0	918.6	1,639.7	1,639.7	1,639.7
Non-Appropriated S/F					3.7	66.9	66.9	66.9
	56.0	56.0	56.0	55.0	4,080.7	4,710.7	4,714.9	4,714.9

**SAFETY AND HOMELAND SECURITY
STATE POLICE
APPROPRIATION UNIT SUMMARY**

45-06-00					DOLLARS			
Programs	POSITIONS				FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend				
Training								
General Funds	12.0	12.0	12.0	12.0	2,058.7	2,031.8	2,032.1	2,032.1
Appropriated S/F					132.7	304.6	304.6	304.6
Non-Appropriated S/F					17.5			
	12.0	12.0	12.0	12.0	2,208.9	2,336.4	2,336.7	2,336.7
Communications								
General Funds	96.0	96.0	95.0	95.0	7,589.7	7,971.1	7,985.5	7,985.5
Appropriated S/F	3.0	3.0	3.0	3.0	44.8	334.2	334.2	334.2
Non-Appropriated S/F	1.0	1.0	1.0	1.0	279.9	53.7	53.7	53.7
	100.0	100.0	99.0	99.0	7,914.4	8,359.0	8,373.4	8,373.4
Transportation								
General Funds	13.0	13.0	13.0	13.0	8,382.8	7,784.8	7,786.9	7,786.9
Appropriated S/F					682.9	533.6	533.6	533.6
Non-Appropriated S/F					1,515.1	50.0	50.0	50.0
	13.0	13.0	13.0	13.0	10,580.8	8,368.4	8,370.5	8,370.5
Community Relations								
General Funds	12.0	12.0	11.0	11.0	1,253.8	1,692.4	1,879.8	1,693.5
Appropriated S/F								
Non-Appropriated S/F					38.8			
	12.0	12.0	11.0	11.0	1,292.6	1,692.4	1,879.8	1,693.5
TOTAL								
General Funds	857.8	858.8	855.8	855.8	131,417.1	112,289.6	115,403.8	112,740.6
Appropriated S/F	66.0	66.0	66.0	65.0	10,195.7	12,727.5	12,727.5	12,727.5
Non-Appropriated S/F	36.2	36.2	39.2	39.2	7,789.1	4,122.2	4,122.2	4,122.2
	960.0	961.0	961.0	960.0	149,401.9	129,139.3	132,253.5	129,590.3

**SAFETY AND HOMELAND SECURITY
STATE POLICE
EXECUTIVE
INTERNAL PROGRAM UNIT SUMMARY**

45-06-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	6,969.6	6,800.9	6,803.8	6,803.8				6,803.8
Appropriated S/F								
Non-Appropriated S/F	<u>74.9</u>	<u>74.9</u>	<u>74.9</u>	<u>74.9</u>				<u>74.9</u>
	6,969.6	6,875.8	6,878.7	6,878.7				6,878.7
Travel								
General Funds								
Appropriated S/F	53.7	36.7	36.7	36.7				36.7
Non-Appropriated S/F	<u>70.2</u>	<u>36.7</u>	<u>36.7</u>	<u>36.7</u>				<u>36.7</u>
	123.9	36.7	36.7	36.7				36.7
Contractual Services								
General Funds	273.8	271.3	546.3	271.3				271.3
Appropriated S/F	110.2	60.0	60.0	60.0				60.0
Non-Appropriated S/F	<u>180.8</u>	<u>108.0</u>	<u>108.0</u>	<u>108.0</u>				<u>108.0</u>
	564.8	439.3	714.3	439.3				439.3
Supplies and Materials								
General Funds	84.8	101.2	101.2	101.2				101.2
Appropriated S/F	43.3	110.0	110.0	110.0				110.0
Non-Appropriated S/F	<u>260.1</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
	388.2	411.2	411.2	411.2				411.2
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>212.5</u>	<u>470.0</u>	<u>470.0</u>	<u>470.0</u>				<u>470.0</u>
	212.5	470.0	470.0	470.0				470.0
One-Time								
General Funds	157.0							
Appropriated S/F								
Non-Appropriated S/F	<u>157.0</u>							
Other Items								
General Funds								
Appropriated S/F	51.3	75.0	75.0	75.0				75.0
Non-Appropriated S/F	<u>51.3</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Crime Reduction Fund								
General Funds	110.0	110.0	110.0	110.0				110.0
Appropriated S/F								
Non-Appropriated S/F	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
Pensions - Retirees in CSPP								
General Funds	23,064.0							
Appropriated S/F								
Non-Appropriated S/F	<u>23,064.0</u>							

**SAFETY AND HOMELAND SECURITY
STATE POLICE
EXECUTIVE
INTERNAL PROGRAM UNIT SUMMARY**

45-06-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Handicapped/Fire Lane Enforcement								
General Funds	28.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.4</u>							
TOTAL								
General Funds	30,687.6	7,283.4	7,561.3	7,286.3				7,286.3
Appropriated S/F	258.5	281.7	281.7	281.7				281.7
Non-Appropriated S/F	<u>723.6</u>	<u>852.9</u>	<u>852.9</u>	<u>852.9</u>				<u>852.9</u>
	31,669.7	8,418.0	8,695.9	8,420.9				8,420.9
IPU REVENUES								
General Funds								
Appropriated S/F	6,106.1	2,725.0	2,725.0	2,725.0				2,725.0
Non-Appropriated S/F	<u>2,445.3</u>	<u>855.0</u>	<u>855.0</u>	<u>855.0</u>				<u>855.0</u>
	8,551.4	3,580.0	3,580.0	3,580.0				3,580.0
POSITIONS								
General Funds	62.0	61.0	62.0	62.0				62.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>62.0</u>	<u>61.0</u>	<u>62.0</u>	<u>62.0</u>				<u>62.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 1.0 FTE to address critical workforce needs.

*Do not recommend one-time of \$275.0 in Contractual Services.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
BUILDING MAINTENANCE & CONSTRUCTION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	351.9	420.3	421.0	421.0				421.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>351.9</u>	<u>420.3</u>	<u>421.0</u>	<u>421.0</u>				<u>421.0</u>
Contractual Services								
General Funds	73.6	63.8	63.8	63.8				63.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>73.6</u>	<u>63.8</u>	<u>63.8</u>	<u>63.8</u>				<u>63.8</u>
Supplies and Materials								
General Funds	19.4	21.3	21.3	21.3				21.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.4</u>	<u>21.3</u>	<u>21.3</u>	<u>21.3</u>				<u>21.3</u>
TOTAL								
General Funds	444.9	505.4	506.1	506.1				506.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>444.9</u>	<u>505.4</u>	<u>506.1</u>	<u>506.1</u>				<u>506.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	7.0	7.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) FTE to address critical workforce needs.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
PATROL
INTERNAL PROGRAM UNIT SUMMARY**

45-06-03								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	42,128.1	47,882.8	50,130.2	48,630.2		-335.3		48,294.9
Appropriated S/F	1,833.4	1,658.5	1,658.5	1,658.5				1,658.5
Non-Appropriated S/F	611.8							
	44,573.3	49,541.3	51,788.7	50,288.7		-335.3		49,953.4
Contractual Services								
General Funds	262.2	178.6	178.6	178.6				178.6
Appropriated S/F	164.3	162.0	162.0	162.0				162.0
Non-Appropriated S/F	29.0							
	455.5	340.6	340.6	340.6				340.6
Supplies and Materials								
General Funds	300.2	365.1	365.1	365.1				365.1
Appropriated S/F	108.5	318.7	318.7	318.7				318.7
Non-Appropriated S/F								
	408.7	683.8	683.8	683.8				683.8
Capital Outlay								
General Funds								
Appropriated S/F	32.8	240.3	240.3	240.3				240.3
Non-Appropriated S/F								
	32.8	240.3	240.3	240.3				240.3
One-Time								
General Funds	299.6		192.2					
Appropriated S/F								
Non-Appropriated S/F								
	299.6		192.2					
TOTAL								
General Funds	42,990.1	48,426.5	50,866.1	49,173.9		-335.3		48,838.6
Appropriated S/F	2,139.0	2,379.5	2,379.5	2,379.5				2,379.5
Non-Appropriated S/F	640.8							
	45,769.9	50,806.0	53,245.6	51,553.4		-335.3		51,218.1
IPU REVENUES								
General Funds	3.4							
Appropriated S/F	1,746.2	3,942.5	3,942.5	3,942.5				3,942.5
Non-Appropriated S/F	640.8							
	2,390.4	3,942.5	3,942.5	3,942.5				3,942.5
POSITIONS								
General Funds	380.0	380.0	380.0	380.0				380.0
Appropriated S/F	28.0	28.0	28.0	28.0				28.0
Non-Appropriated S/F								
	408.0	408.0	408.0	408.0				408.0

SAFETY AND HOMELAND SECURITY
STATE POLICE
PATROL
INTERNAL PROGRAM UNIT SUMMARY

45-06-03					Inflation			
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$1,500.0) in Personnel Costs to reflect a complement reduction.

*Recommend structural changes of (\$98.7) in Personnel Costs to Department of Technology and Information, Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures; and (\$236.6) in Personnel Costs to Department of Technology and Information, Technology Office, Application Delivery (11-04-04) to reflect projected expenditures.

*Do not recommend one-time of \$192.2 in One-Time.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
CRIMINAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-04								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	20,734.7	19,053.3	19,059.9	19,059.9				19,059.9
Appropriated S/F	92.2	157.1	157.1	157.1				157.1
Non-Appropriated S/F	1,939.5	2,394.0	2,394.0	2,394.0				2,394.0
	22,766.4	21,604.4	21,611.0	21,611.0				21,611.0
Contractual Services								
General Funds	21.6	24.3	99.3	24.3				24.3
Appropriated S/F								
Non-Appropriated S/F	323.5							
	345.1	24.3	99.3	24.3				24.3
Supplies and Materials								
General Funds	41.4	34.7	34.7	34.7				34.7
Appropriated S/F								
Non-Appropriated S/F	98.1							
	139.5	34.7	34.7	34.7				34.7
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	523.8							
	523.8							
Special Duty Fund								
General Funds								
Appropriated S/F	5,750.8	6,069.2	6,069.2	6,069.2				6,069.2
Non-Appropriated S/F								
	5,750.8	6,069.2	6,069.2	6,069.2				6,069.2
TOTAL								
General Funds	20,797.7	19,112.3	19,193.9	19,118.9				19,118.9
Appropriated S/F	5,843.0	6,226.3	6,226.3	6,226.3				6,226.3
Non-Appropriated S/F	2,884.9	2,394.0	2,394.0	2,394.0				2,394.0
	29,525.6	27,732.6	27,814.2	27,739.2				27,739.2
IPU REVENUES								
General Funds	100.3	220.1	220.1	220.1				220.1
Appropriated S/F	159.3	6,225.6	6,225.6	6,225.6				6,225.6
Non-Appropriated S/F	3,005.9	2,625.0	2,625.0	2,625.0				2,625.0
	3,265.5	9,070.7	9,070.7	9,070.7				9,070.7
POSITIONS								
General Funds	155.0	155.0	154.0	154.0				154.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	29.0	29.0	32.0	32.0				32.0
	186.0	186.0	188.0	188.0				188.0

SAFETY AND HOMELAND SECURITY
STATE POLICE
CRIMINAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-04					Inflation			
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 2.0 NSF FTES to address critical workforce needs; and (1.0) FTE and 1.0 NSF FTE to address critical workforce needs.

*Do not recommend enhancement of \$75.0 in Contractual Services.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
SPECIAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-05								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	4,834.5	6,476.7	6,480.4	6,480.4				6,480.4
Appropriated S/F		3.6	3.6	3.6				3.6
Non-Appropriated S/F	51.2							
	<u>4,885.7</u>	<u>6,480.3</u>	<u>6,484.0</u>	<u>6,484.0</u>				<u>6,484.0</u>
Travel								
General Funds								
Appropriated S/F	8.4	16.1	16.1	16.1				16.1
Non-Appropriated S/F	3.8							
	<u>12.2</u>	<u>16.1</u>	<u>16.1</u>	<u>16.1</u>				<u>16.1</u>
Contractual Services								
General Funds	1,977.9	1,397.8	1,397.8	1,397.8				1,397.8
Appropriated S/F	30.8	34.0	34.0	34.0				34.0
Non-Appropriated S/F	63.4							
	<u>2,072.1</u>	<u>1,431.8</u>	<u>1,431.8</u>	<u>1,431.8</u>				<u>1,431.8</u>
Supplies and Materials								
General Funds	129.0	119.0	119.0	119.0				119.0
Appropriated S/F	3.6	21.6	21.6	21.6				21.6
Non-Appropriated S/F	8.2							
	<u>140.8</u>	<u>140.6</u>	<u>140.6</u>	<u>140.6</u>				<u>140.6</u>
Capital Outlay								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F	37.3	37.0	37.0	37.0				37.0
Non-Appropriated S/F								
	<u>47.3</u>	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>				<u>47.0</u>
Other Items								
General Funds								
Appropriated S/F		37.5	37.5	37.5				37.5
Non-Appropriated S/F								
		<u>37.5</u>	<u>37.5</u>	<u>37.5</u>				<u>37.5</u>
Data Development								
General Funds	950.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>950.0</u>							
TOTAL								
General Funds	7,901.4	8,003.5	8,007.2	8,007.2				8,007.2
Appropriated S/F	80.1	149.8	149.8	149.8				149.8
Non-Appropriated S/F	126.6							
	<u>8,108.1</u>	<u>8,153.3</u>	<u>8,157.0</u>	<u>8,157.0</u>				<u>8,157.0</u>

SAFETY AND HOMELAND SECURITY
STATE POLICE
SPECIAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-05								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,013.3	1,099.6	1,099.6	1,099.6				1,099.6
Non-Appropriated S/F	126.6	369.6	369.6	369.6				369.6
	1,139.9	1,469.2	1,469.2	1,469.2				1,469.2
POSITIONS								
General Funds	47.0	49.0	49.0	49.0				49.0
Appropriated S/F	8.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	55.0	57.0	57.0	57.0				57.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
AVIATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-06								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	3,546.8	3,746.1	3,748.4	3,748.4				3,748.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,546.8</u>	<u>3,746.1</u>	<u>3,748.4</u>	<u>3,748.4</u>				<u>3,748.4</u>
Contractual Services								
General Funds	939.4	1,176.9	1,176.9	1,176.9				1,176.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>939.4</u>	<u>1,176.9</u>	<u>1,176.9</u>	<u>1,176.9</u>				<u>1,176.9</u>
Supplies and Materials								
General Funds	610.0	335.8	435.2	335.8				335.8
Appropriated S/F								
Non-Appropriated S/F	<u>9.2</u>							
	<u>619.2</u>	<u>335.8</u>	<u>435.2</u>	<u>335.8</u>				<u>335.8</u>
TOTAL								
General Funds	5,096.2	5,258.8	5,360.5	5,261.1				5,261.1
Appropriated S/F								
Non-Appropriated S/F	<u>9.2</u>							
	<u>5,105.4</u>	<u>5,258.8</u>	<u>5,360.5</u>	<u>5,261.1</u>				<u>5,261.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>13.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
	13.0	30.0	30.0	30.0				30.0
POSITIONS								
General Funds	24.0	24.0	24.0	24.0				24.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend inflation and volume adjustment of \$99.4 in Supplies and Materials.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY**

45-06-07								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,009.0	1,168.0	1,168.6	1,168.6				1,168.6
Appropriated S/F	66.4	671.3	671.3	671.3				671.3
Non-Appropriated S/F	1,439.3	636.1	636.1	636.1				636.1
	2,514.7	2,475.4	2,476.0	2,476.0				2,476.0
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.3	20.0	20.0	20.0				20.0
	20.3	20.0	20.0	20.0				20.0
Contractual Services								
General Funds	2.6	2.5	2.5	2.5				2.5
Appropriated S/F	29.0	58.6	58.6	58.6				58.6
Non-Appropriated S/F	54.5	20.0	20.0	20.0				20.0
	86.1	81.1	81.1	81.1				81.1
Supplies and Materials								
General Funds	44.2	45.0	45.0	45.0				45.0
Appropriated S/F	0.7	148.2	148.2	148.2				148.2
Non-Appropriated S/F	22.2	20.0	20.0	20.0				20.0
	67.1	213.2	213.2	213.2				213.2
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.7	8.6	8.6	8.6				8.6
	12.7	8.6	8.6	8.6				8.6
TOTAL								
General Funds	1,055.8	1,215.5	1,216.1	1,216.1				1,216.1
Appropriated S/F	96.1	878.1	878.1	878.1				878.1
Non-Appropriated S/F	1,549.0	704.7	704.7	704.7				704.7
	2,700.9	2,798.3	2,798.9	2,798.9				2,798.9
IPU REVENUES								
General Funds								
Appropriated S/F	1,765.1	889.3	889.3	889.3				889.3
Non-Appropriated S/F	1,549.1	705.0	705.0	705.0				705.0
	3,314.2	1,594.3	1,594.3	1,594.3				1,594.3
POSITIONS								
General Funds	9.8	9.8	9.8	9.8				9.8
Appropriated S/F	9.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F	6.2	6.2	6.2	6.2				6.2
	25.0	25.0	25.0	25.0				25.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
BUREAU OF IDENTIFICATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-08								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	2,945.2	2,920.8	2,925.0	2,925.0				2,925.0
Appropriated S/F	554.0	995.3	995.3	995.3				995.3
Non-Appropriated S/F		66.9	66.9	66.9				66.9
	<u>3,499.2</u>	<u>3,983.0</u>	<u>3,987.2</u>	<u>3,987.2</u>				<u>3,987.2</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>3.1</u>							
	3.1							
Contractual Services								
General Funds	49.5	8.3	8.3	8.3				8.3
Appropriated S/F	357.4	429.7	429.7	429.7				429.7
Non-Appropriated S/F	<u>0.6</u>							
	407.5	<u>438.0</u>	<u>438.0</u>	<u>438.0</u>				<u>438.0</u>
Energy								
General Funds	75.0	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Supplies and Materials								
General Funds	75.9							
Appropriated S/F	7.2	214.7	214.7	214.7				214.7
Non-Appropriated S/F	<u>83.1</u>	<u>214.7</u>	<u>214.7</u>	<u>214.7</u>				<u>214.7</u>
Capital Outlay								
General Funds	12.8							
Appropriated S/F								
Non-Appropriated S/F	<u>12.8</u>							
TOTAL								
General Funds	3,158.4	3,004.1	3,008.3	3,008.3				3,008.3
Appropriated S/F	918.6	1,639.7	1,639.7	1,639.7				1,639.7
Non-Appropriated S/F	<u>3.7</u>	<u>66.9</u>	<u>66.9</u>	<u>66.9</u>				<u>66.9</u>
	4,080.7	4,710.7	4,714.9	4,714.9				4,714.9
IPU REVENUES								
General Funds								
Appropriated S/F		1,522.1	1,522.1	1,522.1				1,522.1
Non-Appropriated S/F	<u>2.7</u>	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>				<u>67.0</u>
	2.7	1,589.1	1,589.1	1,589.1				1,589.1

SAFETY AND HOMELAND SECURITY
STATE POLICE
BUREAU OF IDENTIFICATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-08								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	40.0	40.0	40.0	40.0				40.0
Appropriated S/F	16.0	16.0	16.0	15.0				15.0
Non-Appropriated S/F								
	56.0	56.0	56.0	55.0				55.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) ASF FTE Forensic Fingerprint Technician to reflect a complement reduction.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAINING
INTERNAL PROGRAM UNIT SUMMARY**

45-06-09								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,414.8	1,389.7	1,390.0	1,390.0				1,390.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,414.8</u>	<u>1,389.7</u>	<u>1,390.0</u>	<u>1,390.0</u>				<u>1,390.0</u>
Travel								
General Funds								
Appropriated S/F	50.9	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>50.9</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
Contractual Services								
General Funds	254.5	259.3	259.3	259.3				259.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>254.5</u>	<u>259.3</u>	<u>259.3</u>	<u>259.3</u>				<u>259.3</u>
Supplies and Materials								
General Funds	154.8	382.8	382.8	382.8				382.8
Appropriated S/F	81.8	290.6	290.6	290.6				290.6
Non-Appropriated S/F	17.5							
	<u>254.1</u>	<u>673.4</u>	<u>673.4</u>	<u>673.4</u>				<u>673.4</u>
One-Time								
General Funds	234.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>234.6</u>							
TOTAL								
General Funds	2,058.7	2,031.8	2,032.1	2,032.1				2,032.1
Appropriated S/F	132.7	304.6	304.6	304.6				304.6
Non-Appropriated S/F	17.5							
	<u>2,208.9</u>	<u>2,336.4</u>	<u>2,336.7</u>	<u>2,336.7</u>				<u>2,336.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F		305.0	305.0	305.0				305.0
Non-Appropriated S/F	17.5							
	<u>17.5</u>	<u>305.0</u>	<u>305.0</u>	<u>305.0</u>				<u>305.0</u>
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY**

45-06-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	6,978.0	7,371.5	7,385.9	7,385.9				7,385.9
Appropriated S/F	14.8	304.2	304.2	304.2				304.2
Non-Appropriated S/F		53.7	53.7	53.7				53.7
	<u>6,992.8</u>	<u>7,729.4</u>	<u>7,743.8</u>	<u>7,743.8</u>				<u>7,743.8</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>12.3</u>							
	12.3							
Contractual Services								
General Funds	585.0	581.6	581.6	581.6				581.6
Appropriated S/F	30.0	30.0	30.0	30.0				30.0
Non-Appropriated S/F	<u>133.1</u>							
	748.1	611.6	611.6	611.6				611.6
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>51.6</u>							
	51.6							
Supplies and Materials								
General Funds	26.7	18.0	18.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F	<u>72.4</u>							
	99.1	18.0	18.0	18.0				18.0
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>10.5</u>							
	10.5							
TOTAL								
General Funds	7,589.7	7,971.1	7,985.5	7,985.5				7,985.5
Appropriated S/F	44.8	334.2	334.2	334.2				334.2
Non-Appropriated S/F	<u>279.9</u>	<u>53.7</u>	<u>53.7</u>	<u>53.7</u>				<u>53.7</u>
	7,914.4	8,359.0	8,373.4	8,373.4				8,373.4
IPU REVENUES								
General Funds								
Appropriated S/F		337.2	337.2	337.2				337.2
Non-Appropriated S/F	<u>279.5</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
	279.5	397.2	397.2	397.2				397.2

**SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY**

45-06-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	96.0	96.0	95.0	95.0				95.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	100.0	100.0	99.0	99.0				99.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) FTE and 1.0 NSF FTE to address critical workforce needs; and (1.0) NSF FTE to address critical workforce needs.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-11								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	875.9	979.4	981.5	981.5				981.5
Appropriated S/F								
Non-Appropriated S/F	108.0							
	983.9	979.4	981.5	981.5				981.5
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.7							
	5.7							
Contractual Services								
General Funds	298.5	437.0	437.0	437.0				437.0
Appropriated S/F	37.4	76.8	76.8	76.8				76.8
Non-Appropriated S/F	586.1	25.0	25.0	25.0				25.0
	922.0	538.8	538.8	538.8				538.8
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.2							
	7.2							
Supplies and Materials								
General Funds	3,924.5	3,665.6	3,665.6	3,665.6				3,665.6
Appropriated S/F	153.5	201.9	201.9	201.9				201.9
Non-Appropriated S/F	361.3	15.0	15.0	15.0				15.0
	4,439.3	3,882.5	3,882.5	3,882.5				3,882.5
Capital Outlay								
General Funds	0.8	10.8	10.8	10.8				10.8
Appropriated S/F	93.2	254.9	254.9	254.9				254.9
Non-Appropriated S/F	446.8	10.0	10.0	10.0				10.0
	540.8	275.7	275.7	275.7				275.7
One-Time								
General Funds	600.0							
Appropriated S/F								
Non-Appropriated S/F								
	600.0							
Cars & Wagons								
General Funds								
Appropriated S/F	398.8							
Non-Appropriated S/F								
	398.8							
Vehicles								
General Funds	2,683.1	2,692.0	2,692.0	2,692.0				2,692.0
Appropriated S/F								
Non-Appropriated S/F								
	2,683.1	2,692.0	2,692.0	2,692.0				2,692.0

**SAFETY AND HOMELAND SECURITY
STATE POLICE
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-11								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
TOTAL								
General Funds	8,382.8	7,784.8	7,786.9	7,786.9				7,786.9
Appropriated S/F	682.9	533.6	533.6	533.6				533.6
Non-Appropriated S/F	1,515.1	50.0	50.0	50.0				50.0
	10,580.8	8,368.4	8,370.5	8,370.5				8,370.5
IPU REVENUES								
General Funds								
Appropriated S/F		534.0	534.0	534.0				534.0
Non-Appropriated S/F	1,655.5	115.0	115.0	115.0				115.0
	1,655.5	649.0	649.0	649.0				649.0
POSITIONS								
General Funds	13.0	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
	13.0	13.0	13.0	13.0				13.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNITY RELATIONS
INTERNAL PROGRAM UNIT SUMMARY**

45-06-12								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	531.1	934.1	935.2	935.2				935.2
Appropriated S/F								
Non-Appropriated S/F	22.9							
	554.0	934.1	935.2	935.2				935.2
Contractual Services								
General Funds	722.7	758.3	758.3	758.3				758.3
Appropriated S/F								
Non-Appropriated S/F	0.6							
	723.3	758.3	758.3	758.3				758.3
Supplies and Materials								
General Funds			186.3					
Appropriated S/F								
Non-Appropriated S/F	15.3							
	15.3		186.3					
TOTAL								
General Funds	1,253.8	1,692.4	1,879.8	1,693.5				1,693.5
Appropriated S/F								
Non-Appropriated S/F	38.8							
	1,292.6	1,692.4	1,879.8	1,693.5				1,693.5
IPU REVENUES								
General Funds	0.9							
Appropriated S/F		70.0	70.0	70.0				70.0
Non-Appropriated S/F	38.7	100.0	100.0	100.0				100.0
	39.6	170.0	170.0	170.0				170.0
POSITIONS								
General Funds	12.0	12.0	11.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F								
	12.0	12.0	11.0	11.0				11.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) FTE and 1.0 NSF FTE to address critical workforce needs; and (1.0) NSF FTE to address critical workforce needs.

*Do not recommend one-time of \$186.3 in Supplies and Materials.

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	
Office of the Secretary									
General Funds									
Appropriated S/F	77.0	78.0	78.0	76.0	7,505.9	8,355.2	8,380.7	8,380.7	
Non-Appropriated S/F	1.0	1.0	1.0	1.0	2,519.2	60.3	60.3	60.3	
	78.0	79.0	79.0	77.0	10,025.1	8,415.5	8,441.0	8,441.0	
Technology and Support Services									
General Funds									
Appropriated S/F	79.0	58.0	58.0	58.0	19,125.9	20,343.1	20,957.5	20,957.5	
Non-Appropriated S/F					25.7	178.3	178.3	178.3	
	79.0	58.0	58.0	58.0	19,151.6	20,521.4	21,135.8	21,135.8	
Planning									
General Funds									
Appropriated S/F	49.0	49.0	49.0	49.0	4,883.2	5,102.5	5,149.8	5,149.8	
Non-Appropriated S/F	6.0	6.0	6.0	6.0	337.2	500.0	500.0	500.0	
	55.0	55.0	55.0	55.0	5,220.4	5,602.5	5,649.8	5,649.8	
Maintenance and Operations									
General Funds									
Appropriated S/F	684.0	683.0	683.0	681.0	66,489.7	64,441.6	64,963.7	64,963.7	
Non-Appropriated S/F	29.0	29.0	29.0	29.0	1,948.8	900.0	900.0	900.0	
	713.0	712.0	712.0	710.0	68,438.5	65,341.6	65,863.7	65,863.7	
DE Transportation Authority									
General Funds									
Appropriated S/F					196,176.2	193,886.4	188,085.3	190,332.2	
Non-Appropriated S/F					978.6				
					197,154.8	193,886.4	188,085.3	190,332.2	
Transportation Solutions									
General Funds									
Appropriated S/F	188.0	188.0	188.0	188.0	17,462.4	17,077.5	17,357.3	17,357.3	
Non-Appropriated S/F	266.0	266.0	266.0	261.0	2,543.3				
	454.0	454.0	454.0	449.0	20,005.7	17,077.5	17,357.3	17,357.3	
Motor Vehicles									
General Funds									
Appropriated S/F	427.0	427.0	430.0	429.0	37,011.0	39,285.6	39,560.6	39,560.6	
Non-Appropriated S/F	1.0	1.0	1.0	1.0	917.7	307.6	307.6	307.6	
	428.0	428.0	431.0	430.0	37,928.7	39,593.2	39,868.2	39,868.2	
TOTAL									
General Funds									
Appropriated S/F	1,504.0	1,483.0	1,486.0	1,481.0	348,654.3	348,491.9	344,454.9	346,701.8	
Non-Appropriated S/F	303.0	303.0	303.0	298.0	9,270.5	1,946.2	1,946.2	1,946.2	
	1,807.0	1,786.0	1,789.0	1,779.0	357,924.8	350,438.1	346,401.1	348,648.0	

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend		FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS									
General Funds									
Special Funds						10,082.1			
SUBTOTAL						10,082.1			
TOTAL DEPARTMENT - REGULAR OPERATIONS									
General Funds									
Special Funds						368,006.9	350,438.1	346,401.1	348,648.0
TOTAL						368,006.9	350,438.1	346,401.1	348,648.0
TOTAL DEPARTMENT									
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS									
CAPITAL IMPROVEMENTS - SPECIAL FUNDS						375,174.8			
GRAND TOTAL									
General Funds									
Special Funds						743,181.7	350,438.1	346,401.1	348,648.0
GRAND TOTAL						743,181.7	350,438.1	346,401.1	348,648.0
		(Reverted)							
		(Encumbering)							
		(Continuing)							

**TRANSPORTATION
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY**

55-01-00 Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Office of the Secretary								
General Funds								
Appropriated S/F	9.0	10.0	10.0	10.0	1,124.5	1,374.2	1,377.5	1,377.5
Non-Appropriated S/F	9.0	10.0	10.0	10.0	1,124.5	1,374.2	1,377.5	1,377.5
Finance								
General Funds								
Appropriated S/F	34.0	34.0	34.0	33.0	3,761.1	4,024.7	4,035.8	4,035.8
Non-Appropriated S/F	1.0	1.0	1.0	1.0	2,519.2	60.3	60.3	60.3
	35.0	35.0	35.0	34.0	6,280.3	4,085.0	4,096.1	4,096.1
Public Relations								
General Funds								
Appropriated S/F	11.0	10.0	10.0	9.0	909.2	1,022.1	1,025.4	1,025.4
Non-Appropriated S/F	11.0	10.0	10.0	9.0	909.2	1,022.1	1,025.4	1,025.4
Human Resources								
General Funds								
Appropriated S/F	23.0	24.0	24.0	24.0	1,711.1	1,934.2	1,942.0	1,942.0
Non-Appropriated S/F	23.0	24.0	24.0	24.0	1,711.1	1,934.2	1,942.0	1,942.0
TOTAL								
General Funds								
Appropriated S/F	77.0	78.0	78.0	76.0	7,505.9	8,355.2	8,380.7	8,380.7
Non-Appropriated S/F	1.0	1.0	1.0	1.0	2,519.2	60.3	60.3	60.3
	78.0	79.0	79.0	77.0	10,025.1	8,415.5	8,441.0	8,441.0

**TRANSPORTATION
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

55-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,102.4	983.5	986.8	986.8				986.8
Non-Appropriated S/F								
	<u>1,102.4</u>	<u>983.5</u>	<u>986.8</u>	<u>986.8</u>				<u>986.8</u>
Travel								
General Funds								
Appropriated S/F	9.2	10.1	10.1	10.1				10.1
Non-Appropriated S/F								
	<u>9.2</u>	<u>10.1</u>	<u>10.1</u>	<u>10.1</u>				<u>10.1</u>
Contractual Services								
General Funds								
Appropriated S/F	11.0	10.8	10.8	10.8				10.8
Non-Appropriated S/F								
	<u>11.0</u>	<u>10.8</u>	<u>10.8</u>	<u>10.8</u>				<u>10.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F	1.9	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>1.9</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Salary Contingency								
General Funds								
Appropriated S/F		366.8	366.8	366.8				366.8
Non-Appropriated S/F								
		<u>366.8</u>	<u>366.8</u>	<u>366.8</u>				<u>366.8</u>
TOTAL								
General Funds								
Appropriated S/F	1,124.5	1,374.2	1,377.5	1,377.5				1,377.5
Non-Appropriated S/F								
	<u>1,124.5</u>	<u>1,374.2</u>	<u>1,377.5</u>	<u>1,377.5</u>				<u>1,377.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F		1,380.0	1,380.0	1,380.0				1,380.0
Non-Appropriated S/F								
		<u>1,380.0</u>	<u>1,380.0</u>	<u>1,380.0</u>				<u>1,380.0</u>
POSITIONS								
General Funds								
Appropriated S/F	9.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**TRANSPORTATION
OFFICE OF THE SECRETARY
FINANCE
INTERNAL PROGRAM UNIT SUMMARY**

55-01-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,211.2	2,161.0	2,172.1	2,172.1				2,172.1
Non-Appropriated S/F		60.3	60.3	60.3				60.3
	<u>2,211.2</u>	<u>2,221.3</u>	<u>2,232.4</u>	<u>2,232.4</u>				<u>2,232.4</u>
Travel								
General Funds								
Appropriated S/F	4.4	4.0	4.0	4.0				4.0
Non-Appropriated S/F	<u>0.3</u>							
	4.7	4.0	4.0	4.0				<u>4.0</u>
Contractual Services								
General Funds								
Appropriated S/F	1,543.2	1,852.7	1,852.7	1,852.7				1,852.7
Non-Appropriated S/F	<u>400.0</u>							
	1,943.2	1,852.7	1,852.7	1,852.7				<u>1,852.7</u>
Supplies and Materials								
General Funds								
Appropriated S/F	2.3	7.0	7.0	7.0				7.0
Non-Appropriated S/F	<u>0.4</u>							
	2.7	7.0	7.0	7.0				<u>7.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2,118.5</u>							
	2,118.5							
TOTAL								
General Funds								
Appropriated S/F	3,761.1	4,024.7	4,035.8	4,035.8				4,035.8
Non-Appropriated S/F	<u>2,519.2</u>	<u>60.3</u>	<u>60.3</u>	<u>60.3</u>				<u>60.3</u>
	6,280.3	4,085.0	4,096.1	4,096.1				<u>4,096.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F		4,267.1	4,267.1	4,267.1				4,267.1
Non-Appropriated S/F	<u>8,527.0</u>	<u>60.3</u>	<u>60.3</u>	<u>60.3</u>				<u>60.3</u>
	8,527.0	4,327.4	4,327.4	4,327.4				<u>4,327.4</u>
POSITIONS								
General Funds								
Appropriated S/F	34.0	34.0	34.0	33.0				33.0
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	35.0	35.0	35.0	34.0				<u>34.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) TFO FTE Administrative Management to reflect a complement reduction.

**TRANSPORTATION
OFFICE OF THE SECRETARY
PUBLIC RELATIONS
INTERNAL PROGRAM UNIT SUMMARY**

55-01-03								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	810.4	915.1	918.4	918.4				918.4
Non-Appropriated S/F								
	<u>810.4</u>	<u>915.1</u>	<u>918.4</u>	<u>918.4</u>				<u>918.4</u>
Travel								
General Funds								
Appropriated S/F	5.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>5.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Funds								
Appropriated S/F	71.2	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>71.2</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	22.6	21.0	21.0	21.0				21.0
Non-Appropriated S/F								
	<u>22.6</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
TOTAL								
General Funds								
Appropriated S/F	909.2	1,022.1	1,025.4	1,025.4				1,025.4
Non-Appropriated S/F								
	<u>909.2</u>	<u>1,022.1</u>	<u>1,025.4</u>	<u>1,025.4</u>				<u>1,025.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F		1,298.8	1,298.8	1,298.8				1,298.8
Non-Appropriated S/F								
		<u>1,298.8</u>	<u>1,298.8</u>	<u>1,298.8</u>				<u>1,298.8</u>
POSITIONS								
General Funds								
Appropriated S/F	11.0	10.0	10.0	9.0				9.0
Non-Appropriated S/F								
	<u>11.0</u>	<u>10.0</u>	<u>10.0</u>	<u>9.0</u>				<u>9.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) TFO FTE Administrative Specialist III to reflect a complement reduction.

**TRANSPORTATION
OFFICE OF THE SECRETARY
HUMAN RESOURCES
INTERNAL PROGRAM UNIT SUMMARY**

55-01-04								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,480.2	1,582.8	1,590.6	1,590.6				1,590.6
Non-Appropriated S/F								
	<u>1,480.2</u>	<u>1,582.8</u>	<u>1,590.6</u>	<u>1,590.6</u>				<u>1,590.6</u>
Travel								
General Funds								
Appropriated S/F	0.3	8.2	8.2	8.2				8.2
Non-Appropriated S/F								
	<u>0.3</u>	<u>8.2</u>	<u>8.2</u>	<u>8.2</u>				<u>8.2</u>
Contractual Services								
General Funds								
Appropriated S/F	198.0	280.0	280.0	280.0				280.0
Non-Appropriated S/F								
	<u>198.0</u>	<u>280.0</u>	<u>280.0</u>	<u>280.0</u>				<u>280.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	32.6	63.2	63.2	63.2				63.2
Non-Appropriated S/F								
	<u>32.6</u>	<u>63.2</u>	<u>63.2</u>	<u>63.2</u>				<u>63.2</u>
TOTAL								
General Funds								
Appropriated S/F	1,711.1	1,934.2	1,942.0	1,942.0				1,942.0
Non-Appropriated S/F								
	<u>1,711.1</u>	<u>1,934.2</u>	<u>1,942.0</u>	<u>1,942.0</u>				<u>1,942.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F		1,940.5	1,948.3	1,948.3				1,948.3
Non-Appropriated S/F								
		<u>1,940.5</u>	<u>1,948.3</u>	<u>1,948.3</u>				<u>1,948.3</u>
POSITIONS								
General Funds								
Appropriated S/F	23.0	24.0	24.0	24.0				24.0
Non-Appropriated S/F								
	<u>23.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**TRANSPORTATION
TECHNOLOGY AND SUPPORT SERVICES
TECHNOLOGY AND SUPPORT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

55-02-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,805.7	3,312.2	3,331.1	3,331.1				3,331.1
Non-Appropriated S/F		48.3	48.3	48.3				48.3
	<u>4,805.7</u>	<u>3,360.5</u>	<u>3,379.4</u>	<u>3,379.4</u>				<u>3,379.4</u>
Travel								
General Funds								
Appropriated S/F	16.1	41.2	41.2	41.2				41.2
Non-Appropriated S/F		8.0	8.0	8.0				8.0
	<u>16.1</u>	<u>49.2</u>	<u>49.2</u>	<u>49.2</u>				<u>49.2</u>
Contractual Services								
General Funds								
Appropriated S/F	11,564.3	14,528.2	15,123.7	14,528.2			595.5	15,123.7
Non-Appropriated S/F		122.0	122.0	122.0				122.0
	<u>11,564.3</u>	<u>14,650.2</u>	<u>15,245.7</u>	<u>14,650.2</u>			<u>595.5</u>	<u>15,245.7</u>
Energy								
General Funds								
Appropriated S/F	863.0	1,338.6	1,338.6	1,338.6				1,338.6
Non-Appropriated S/F								
	<u>863.0</u>	<u>1,338.6</u>	<u>1,338.6</u>	<u>1,338.6</u>				<u>1,338.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	1,151.8	761.0	761.0	761.0				761.0
Non-Appropriated S/F	25.7							
	<u>1,177.5</u>	<u>761.0</u>	<u>761.0</u>	<u>761.0</u>				<u>761.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	725.0	361.9	361.9	361.9				361.9
Non-Appropriated S/F								
	<u>725.0</u>	<u>361.9</u>	<u>361.9</u>	<u>361.9</u>				<u>361.9</u>
TOTAL								
General Funds								
Appropriated S/F	19,125.9	20,343.1	20,957.5	20,362.0			595.5	20,957.5
Non-Appropriated S/F	25.7	178.3	178.3	178.3				178.3
	<u>19,151.6</u>	<u>20,521.4</u>	<u>21,135.8</u>	<u>20,540.3</u>			<u>595.5</u>	<u>21,135.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F		20,594.3	21,208.7	21,208.7				21,208.7
Non-Appropriated S/F	8.2	178.3	178.3	178.3				178.3
	<u>8.2</u>	<u>20,772.6</u>	<u>21,387.0</u>	<u>21,387.0</u>				<u>21,387.0</u>

TRANSPORTATION
TECHNOLOGY AND SUPPORT SERVICES
TECHNOLOGY AND SUPPORT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

55-02-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds								
Appropriated S/F	79.0	58.0	58.0	58.0				58.0
Non-Appropriated S/F								
	<u>79.0</u>	<u>58.0</u>	<u>58.0</u>	<u>58.0</u>				<u>58.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend enhancements of \$595.5 TFO in Contractual Services for software maintenance and IT Consolidation.

**TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

55-03-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,886.4	4,029.4	4,076.7	4,045.3		31.4		4,076.7
Non-Appropriated S/F								
	<u>3,886.4</u>	<u>4,029.4</u>	<u>4,076.7</u>	<u>4,045.3</u>		<u>31.4</u>		<u>4,076.7</u>
Travel								
General Funds								
Appropriated S/F	18.7	25.4	25.4	25.4				25.4
Non-Appropriated S/F								
	<u>18.7</u>	<u>25.4</u>	<u>25.4</u>	<u>25.4</u>				<u>25.4</u>
Contractual Services								
General Funds								
Appropriated S/F	906.8	885.7	885.7	885.7				885.7
Non-Appropriated S/F	<u>336.9</u>							
	<u>1,243.7</u>	<u>885.7</u>	<u>885.7</u>	<u>885.7</u>				<u>885.7</u>
Energy								
General Funds								
Appropriated S/F	7.2	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>7.2</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	47.2	137.0	137.0	137.0				137.0
Non-Appropriated S/F	<u>0.3</u>							
	<u>47.5</u>	<u>137.0</u>	<u>137.0</u>	<u>137.0</u>				<u>137.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	16.9	15.0	15.0	15.0				15.0
Non-Appropriated S/F		<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
	<u>16.9</u>	<u>515.0</u>	<u>515.0</u>	<u>515.0</u>				<u>515.0</u>
TOTAL								
General Funds								
Appropriated S/F	4,883.2	5,102.5	5,149.8	5,118.4		31.4		5,149.8
Non-Appropriated S/F	<u>337.2</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
	<u>5,220.4</u>	<u>5,602.5</u>	<u>5,649.8</u>	<u>5,618.4</u>		<u>31.4</u>		<u>5,649.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F		5,123.2	5,170.5	5,170.5				5,170.5
Non-Appropriated S/F	<u>442.4</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
	<u>442.4</u>	<u>5,623.2</u>	<u>5,670.5</u>	<u>5,670.5</u>				<u>5,670.5</u>

**TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

55-03-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds								
Appropriated S/F	49.0	49.0	49.0	49.0				49.0
Non-Appropriated S/F	6.0	6.0	6.0	6.0				6.0
	55.0	55.0	55.0	55.0				55.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural changes of (\$56.9) TFO in Personnel Costs and (1.0) TFO FTE Statistical Information Supervisor to Transportation Solutions, Traffic (55-08-40) to reflect workload; and \$88.3 TFO in Personnel Costs and 1.0 TFO FTE Engineer III from Transportation Solutions, Traffic (55-08-40) to reflect workload.

**TRANSPORTATION
MAINTENANCE AND OPERATIONS
MAINTENANCE DISTRICTS
INTERNAL PROGRAM UNIT SUMMARY**

55-04-70								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	35,557.0	37,355.4	37,577.5	37,577.5				37,577.5
Non-Appropriated S/F	548.6							
	<u>36,105.6</u>	<u>37,355.4</u>	<u>37,577.5</u>	<u>37,577.5</u>				<u>37,577.5</u>
Travel								
General Funds								
Appropriated S/F	14.1	26.9	36.9	26.9		10.0		36.9
Non-Appropriated S/F								
	<u>14.1</u>	<u>26.9</u>	<u>36.9</u>	<u>26.9</u>		<u>10.0</u>		<u>36.9</u>
Contractual Services								
General Funds								
Appropriated S/F	5,037.4	5,632.1	5,922.1	5,632.1		290.0		5,922.1
Non-Appropriated S/F	437.4	273.0	273.0	273.0				273.0
	<u>5,474.8</u>	<u>5,905.1</u>	<u>6,195.1</u>	<u>5,905.1</u>		<u>290.0</u>		<u>6,195.1</u>
Energy								
General Funds								
Appropriated S/F	2,006.0	2,289.5	2,289.5	2,289.5				2,289.5
Non-Appropriated S/F								
	<u>2,006.0</u>	<u>2,289.5</u>	<u>2,289.5</u>	<u>2,289.5</u>				<u>2,289.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F	7,542.3	8,893.2	8,893.2	8,893.2		-300.0	300.0	8,893.2
Non-Appropriated S/F	756.5	227.0	227.0	227.0				227.0
	<u>8,298.8</u>	<u>9,120.2</u>	<u>9,120.2</u>	<u>9,120.2</u>		<u>-300.0</u>	<u>300.0</u>	<u>9,120.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	216.7	244.5	244.5	244.5				244.5
Non-Appropriated S/F	206.3	400.0	400.0	400.0				400.0
	<u>423.0</u>	<u>644.5</u>	<u>644.5</u>	<u>644.5</u>				<u>644.5</u>
Snow/Storm Contingency								
General Funds								
Appropriated S/F	16,116.2	10,000.0	10,000.0	10,000.0				10,000.0
Non-Appropriated S/F								
	<u>16,116.2</u>	<u>10,000.0</u>	<u>10,000.0</u>	<u>10,000.0</u>				<u>10,000.0</u>
TOTAL								
General Funds								
Appropriated S/F	66,489.7	64,441.6	64,963.7	64,663.7			300.0	64,963.7
Non-Appropriated S/F	1,948.8	900.0	900.0	900.0				900.0
	<u>68,438.5</u>	<u>65,341.6</u>	<u>65,863.7</u>	<u>65,563.7</u>			<u>300.0</u>	<u>65,863.7</u>

**TRANSPORTATION
MAINTENANCE AND OPERATIONS
MAINTENANCE DISTRICTS
INTERNAL PROGRAM UNIT SUMMARY**

55-04-70								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		58,194.7	64,963.7	64,963.7				64,963.7
Non-Appropriated S/F	2,557.6	900.0	900.0	900.0				900.0
	2,557.6	59,094.7	65,863.7	65,863.7				65,863.7
POSITIONS								
General Funds								
Appropriated S/F	684.0	683.0	683.0	681.0				681.0
Non-Appropriated S/F	29.0	29.0	29.0	29.0				29.0
	713.0	712.0	712.0	710.0				710.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (2.0) TFO FTEs (Physical Plant Maintenance/Trades Mechanic I and Physical Plant Maintenance/Trades Mechanic III) to reflect complement reductions.

*Recommend structural changes of \$10.0 TFO in Travel, \$290.0 TFO in Contractual Services, and (\$300.0) TFO in Supplies and Materials to reflect projected expenditures.

*Recommend enhancement of \$300.0 TFO in Supplies and Materials for roadway crack sealing.

**TRANSPORTATION
DE TRANSPORTATION AUTHORITY
DE TRANSPORTATION AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY**

55-06-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	978.6							
	978.6							
Debt Service - Transportation Trust Fund								
General Funds								
Appropriated S/F	112,145.3	109,325.5	103,004.0	103,004.0				103,004.0
Non-Appropriated S/F								
	112,145.3	109,325.5	103,004.0	103,004.0				103,004.0
Debt Service - General Obligation								
General Funds								
Appropriated S/F	152.7	107.6	107.6	107.6				107.6
Non-Appropriated S/F								
	152.7	107.6	107.6	107.6				107.6
Transit Operations								
General Funds								
Appropriated S/F	82,096.2	82,671.3	83,191.7	82,758.1			2,680.5	85,438.6
Non-Appropriated S/F								
	82,096.2	82,671.3	83,191.7	82,758.1			2,680.5	85,438.6
Taxi Services Support "E&D"								
General Funds								
Appropriated S/F	148.5	148.5	148.5	148.5				148.5
Non-Appropriated S/F								
	148.5	148.5	148.5	148.5				148.5
Newark Transportation								
General Funds								
Appropriated S/F	139.2	139.2	139.2	139.2				139.2
Non-Appropriated S/F								
	139.2	139.2	139.2	139.2				139.2
Kent and Sussex Transportation "E&D"								
General Funds								
Appropriated S/F	1,494.3	1,494.3	1,494.3	1,494.3				1,494.3
Non-Appropriated S/F								
	1,494.3	1,494.3	1,494.3	1,494.3				1,494.3
TOTAL								
General Funds								
Appropriated S/F	196,176.2	193,886.4	188,085.3	187,651.7			2,680.5	190,332.2
Non-Appropriated S/F	978.6							
	197,154.8	193,886.4	188,085.3	187,651.7			2,680.5	190,332.2

**TRANSPORTATION
DE TRANSPORTATION AUTHORITY
DE TRANSPORTATION AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY**

55-06-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		193,819.6	193,819.6	193,819.6				193,819.6
Non-Appropriated S/F	978.6							
	978.6	193,819.6	193,819.6	193,819.6				193,819.6

POSITIONS

General Funds
Appropriated S/F
Non-Appropriated S/F

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$6,321.5) TFO in Debt Service - Transportation Trust Fund to reflect a reduction in debt service.

*Recommend enhancements of \$2,680.5 TFO in Transit Operations to reflect increased costs for Transit and Paratransit operations.

**TRANSPORTATION
TRANSPORTATION SOLUTIONS
APPROPRIATION UNIT SUMMARY**

55-08-00					DOLLARS			
Programs	POSITIONS				FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend				
Project Teams								
General Funds								
Appropriated S/F	15.0	14.0			1,128.4	885.8		
Non-Appropriated S/F	108.0	107.0						
	123.0	121.0			1,128.4	885.8		
Design/Quality								
General Funds								
Appropriated S/F	12.0	12.0			966.6	853.9		
Non-Appropriated S/F	101.0	101.0						
	113.0	113.0			966.6	853.9		
Project Teams								
General Funds								
Appropriated S/F	32.0	33.0	59.0	59.0	3,182.4	3,419.2	5,178.1	5,178.1
Non-Appropriated S/F	57.0	58.0	266.0	261.0	42.6			
	89.0	91.0	325.0	320.0	3,225.0	3,419.2	5,178.1	5,178.1
Traffic								
General Funds								
Appropriated S/F	129.0	129.0	129.0	129.0	12,185.0	11,918.6	12,179.2	12,179.2
Non-Appropriated S/F					2,500.7			
	129.0	129.0	129.0	129.0	14,685.7	11,918.6	12,179.2	12,179.2
TOTAL								
General Funds								
Appropriated S/F	188.0	188.0	188.0	188.0	17,462.4	17,077.5	17,357.3	17,357.3
Non-Appropriated S/F	266.0	266.0	266.0	261.0	2,543.3			
	454.0	454.0	454.0	449.0	20,005.7	17,077.5	17,357.3	17,357.3

**TRANSPORTATION
TRANSPORTATION SOLUTIONS
PROJECT TEAMS
INTERNAL PROGRAM UNIT SUMMARY**

55-08-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,128.4	885.8		885.8		-885.8		
Non-Appropriated S/F								
	<u>1,128.4</u>	<u>885.8</u>		<u>885.8</u>		<u>-885.8</u>		
TOTAL								
General Funds								
Appropriated S/F	1,128.4	885.8		885.8		-885.8		
Non-Appropriated S/F								
	<u>1,128.4</u>	<u>885.8</u>		<u>885.8</u>		<u>-885.8</u>		
IPU REVENUES								
General Funds								
Appropriated S/F		890.4						
Non-Appropriated S/F								
		<u>890.4</u>						
POSITIONS								
General Funds								
Appropriated S/F	15.0	14.0		14.0		-14.0		
Non-Appropriated S/F								
	<u>108.0</u>	<u>107.0</u>		<u>107.0</u>		<u>-107.0</u>		
	123.0	121.0		121.0		-121.0		

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural changes of (\$885.8) TFO in Personnel Costs and (14.0) TFO FTEs and (107.0) TFC FTEs to Project Teams (55-08-30) to reflect new organizational structure.

**TRANSPORTATION
TRANSPORTATION SOLUTIONS
DESIGN/QUALITY
INTERNAL PROGRAM UNIT SUMMARY**

55-08-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	966.6	853.9		853.9		-853.9		
Non-Appropriated S/F								
	<u>966.6</u>	<u>853.9</u>		<u>853.9</u>		<u>-853.9</u>		
	<u><u>966.6</u></u>	<u><u>853.9</u></u>		<u><u>853.9</u></u>		<u><u>-853.9</u></u>		
TOTAL								
General Funds								
Appropriated S/F	966.6	853.9		853.9		-853.9		
Non-Appropriated S/F								
	<u>966.6</u>	<u>853.9</u>		<u>853.9</u>		<u>-853.9</u>		
	<u><u>966.6</u></u>	<u><u>853.9</u></u>		<u><u>853.9</u></u>		<u><u>-853.9</u></u>		
IPU REVENUES								
General Funds								
Appropriated S/F		1,458.3						
Non-Appropriated S/F								
		<u>1,458.3</u>						
		<u><u>1,458.3</u></u>						
POSITIONS								
General Funds								
Appropriated S/F	12.0	12.0		12.0		-12.0		
Non-Appropriated S/F								
	<u>101.0</u>	<u>101.0</u>		<u>101.0</u>		<u>-101.0</u>		
	<u><u>113.0</u></u>	<u><u>113.0</u></u>		<u><u>113.0</u></u>		<u><u>-113.0</u></u>		

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural changes of (\$853.9) TFO in Personnel Costs and (12.0) TFO FTEs and (101.0) TFC FTEs to Project Teams (55-08-30) to reflect new organizational structure.

**TRANSPORTATION
TRANSPORTATION SOLUTIONS
PROJECT TEAMS
INTERNAL PROGRAM UNIT SUMMARY**

55-08-30								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,453.8	2,629.4	4,388.3	2,648.6		1,739.7		4,388.3
Non-Appropriated S/F								
	<u>2,453.8</u>	<u>2,629.4</u>	<u>4,388.3</u>	<u>2,648.6</u>		<u>1,739.7</u>		<u>4,388.3</u>
Travel								
General Funds								
Appropriated S/F	18.5	46.0	46.0	46.0				46.0
Non-Appropriated S/F								
	<u>18.5</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>
Contractual Services								
General Funds								
Appropriated S/F	361.9	358.3	358.3	358.3				358.3
Non-Appropriated S/F	42.6							
	<u>404.5</u>	<u>358.3</u>	<u>358.3</u>	<u>358.3</u>				<u>358.3</u>
Energy								
General Funds								
Appropriated S/F	8.3	21.9	21.9	21.9				21.9
Non-Appropriated S/F								
	<u>8.3</u>	<u>21.9</u>	<u>21.9</u>	<u>21.9</u>				<u>21.9</u>
Supplies and Materials								
General Funds								
Appropriated S/F	187.4	197.2	197.2	197.2				197.2
Non-Appropriated S/F								
	<u>187.4</u>	<u>197.2</u>	<u>197.2</u>	<u>197.2</u>				<u>197.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	152.5	166.4	166.4	166.4				166.4
Non-Appropriated S/F								
	<u>152.5</u>	<u>166.4</u>	<u>166.4</u>	<u>166.4</u>				<u>166.4</u>
TOTAL								
General Funds								
Appropriated S/F	3,182.4	3,419.2	5,178.1	3,438.4		1,739.7		5,178.1
Non-Appropriated S/F	42.6							
	<u>3,225.0</u>	<u>3,419.2</u>	<u>5,178.1</u>	<u>3,438.4</u>		<u>1,739.7</u>		<u>5,178.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F		3,643.3	5,402.2	5,402.2				5,402.2
Non-Appropriated S/F								
		<u>3,643.3</u>	<u>5,402.2</u>	<u>5,402.2</u>				<u>5,402.2</u>

**TRANSPORTATION
TRANSPORTATION SOLUTIONS
PROJECT TEAMS
INTERNAL PROGRAM UNIT SUMMARY**

55-08-30								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds								
Appropriated S/F	32.0	33.0	59.0	33.0		26.0		59.0
Non-Appropriated S/F	<u>57.0</u>	<u>58.0</u>	<u>266.0</u>	<u>53.0</u>		<u>208.0</u>		<u>261.0</u>
	89.0	91.0	325.0	86.0		234.0		320.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (5.0) TFC FTEs to reflect complement reductions.

*Recommend structural changes of \$885.8 TFO in Personnel Costs and 14.0 TFO FTEs and 107.0 TFC FTEs from Project Teams (55-08-10) to reflect new organizational structure; and \$853.9 TFO in Personnel Costs and 12.0 TFO FTEs and 101.0 TFC FTEs from Design/Quality (55-08-20) to reflect new organizational structure.

**TRANSPORTATION
TRANSPORTATION SOLUTIONS
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY**

55-08-40								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	8,782.8	8,791.9	8,802.5	8,833.9		-31.4		8,802.5
Non-Appropriated S/F	9.3							
	<u>8,792.1</u>	<u>8,791.9</u>	<u>8,802.5</u>	<u>8,833.9</u>		<u>-31.4</u>		<u>8,802.5</u>
Contractual Services								
General Funds								
Appropriated S/F	2,187.6	1,793.6	2,043.6	1,793.6			250.0	2,043.6
Non-Appropriated S/F	1,632.7							
	<u>3,820.3</u>	<u>1,793.6</u>	<u>2,043.6</u>	<u>1,793.6</u>			<u>250.0</u>	<u>2,043.6</u>
Energy								
General Funds								
Appropriated S/F	585.1	582.3	582.3	582.3				582.3
Non-Appropriated S/F	0.6							
	<u>585.7</u>	<u>582.3</u>	<u>582.3</u>	<u>582.3</u>				<u>582.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	607.3	728.1	728.1	728.1				728.1
Non-Appropriated S/F	850.2							
	<u>1,457.5</u>	<u>728.1</u>	<u>728.1</u>	<u>728.1</u>				<u>728.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	22.2	22.7	22.7	22.7				22.7
Non-Appropriated S/F	7.9							
	<u>30.1</u>	<u>22.7</u>	<u>22.7</u>	<u>22.7</u>				<u>22.7</u>
TOTAL								
General Funds								
Appropriated S/F	12,185.0	11,918.6	12,179.2	11,960.6		-31.4	250.0	12,179.2
Non-Appropriated S/F	2,500.7							
	<u>14,685.7</u>	<u>11,918.6</u>	<u>12,179.2</u>	<u>11,960.6</u>		<u>-31.4</u>	<u>250.0</u>	<u>12,179.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F		11,957.0	12,249.0	12,249.0				12,249.0
Non-Appropriated S/F	2,371.3							
	<u>2,371.3</u>	<u>11,957.0</u>	<u>12,249.0</u>	<u>12,249.0</u>				<u>12,249.0</u>
POSITIONS								
General Funds								
Appropriated S/F	129.0	129.0	129.0	129.0				129.0
Non-Appropriated S/F								
	<u>129.0</u>	<u>129.0</u>	<u>129.0</u>	<u>129.0</u>				<u>129.0</u>

TRANSPORTATION
TRANSPORTATION SOLUTIONS
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY

55-08-40					Inflation			
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural changes of \$56.9 TFO in Personnel Costs and 1.0 TFO FTE Statistical Information Supervisor from Planning, Planning (55-03-01) to reflect workload; and (\$88.3) TFO in Personnel Costs and (1.0) TFO FTE Engineer III to Planning, Planning (55-03-01) to reflect workload.

*Recommend enhancement of \$250.0 TFO in Contractual Services for traffic signal maintenance.

**TRANSPORTATION
MOTOR VEHICLES
APPROPRIATION UNIT SUMMARY**

55-11-00								
Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Administration								
General Funds								
Appropriated S/F	22.0	23.0	23.0	23.0	2,656.0	2,474.7	2,618.3	2,618.3
Non-Appropriated S/F					552.5			
	22.0	23.0	23.0	23.0	3,208.5	2,474.7	2,618.3	2,618.3
Driver Services								
General Funds								
Appropriated S/F	107.0	107.0	110.0	109.0	5,774.3	5,602.6	5,637.4	5,637.4
Non-Appropriated S/F					8.6			
	107.0	107.0	110.0	109.0	5,782.9	5,602.6	5,637.4	5,637.4
Vehicle Services								
General Funds								
Appropriated S/F	166.0	166.0	166.0	166.0	10,676.4	10,755.3	10,809.0	10,809.0
Non-Appropriated S/F								
	166.0	166.0	166.0	166.0	10,676.4	10,755.3	10,809.0	10,809.0
Transportation Services								
General Funds								
Appropriated S/F	20.0	20.0	20.0	20.0	1,438.7	1,554.8	1,561.3	1,561.3
Non-Appropriated S/F	1.0	1.0	1.0	1.0	307.6	57.7	57.7	57.7
	21.0	21.0	21.0	21.0	1,746.3	1,612.5	1,619.0	1,619.0
Toll Administration								
General Funds								
Appropriated S/F	112.0	111.0	111.0	111.0	16,465.6	18,898.2	18,934.6	18,934.6
Non-Appropriated S/F					49.0	249.9	249.9	249.9
	112.0	111.0	111.0	111.0	16,514.6	19,148.1	19,184.5	19,184.5
TOTAL								
General Funds								
Appropriated S/F	427.0	427.0	430.0	429.0	37,011.0	39,285.6	39,560.6	39,560.6
Non-Appropriated S/F	1.0	1.0	1.0	1.0	917.7	307.6	307.6	307.6
	428.0	428.0	431.0	430.0	37,928.7	39,593.2	39,868.2	39,868.2

**TRANSPORTATION
MOTOR VEHICLES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

55-11-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,827.9	1,727.4	1,734.9	1,734.9				1,734.9
Non-Appropriated S/F								
	<u>1,827.9</u>	<u>1,727.4</u>	<u>1,734.9</u>	<u>1,734.9</u>				<u>1,734.9</u>
Travel								
General Funds								
Appropriated S/F	3.6	6.1	6.1	6.1				6.1
Non-Appropriated S/F								
	<u>3.6</u>	<u>6.1</u>	<u>6.1</u>	<u>6.1</u>				<u>6.1</u>
Contractual Services								
General Funds								
Appropriated S/F	596.4	496.0	632.1	496.0			136.1	632.1
Non-Appropriated S/F								
	<u>596.4</u>	<u>496.0</u>	<u>632.1</u>	<u>496.0</u>			<u>136.1</u>	<u>632.1</u>
Supplies and Materials								
General Funds								
Appropriated S/F	55.4	23.1	23.1	23.1				23.1
Non-Appropriated S/F								
	<u>55.4</u>	<u>23.1</u>	<u>23.1</u>	<u>23.1</u>				<u>23.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	34.8	68.1	68.1	68.1				68.1
Non-Appropriated S/F								
	<u>34.8</u>	<u>68.1</u>	<u>68.1</u>	<u>68.1</u>				<u>68.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>552.5</u>							
	552.5							
Motorcycle Safety								
General Funds								
Appropriated S/F	137.9	154.0	154.0	154.0				154.0
Non-Appropriated S/F								
	<u>137.9</u>	<u>154.0</u>	<u>154.0</u>	<u>154.0</u>				<u>154.0</u>
TOTAL								
General Funds								
Appropriated S/F	2,656.0	2,474.7	2,618.3	2,482.2			136.1	2,618.3
Non-Appropriated S/F	<u>552.5</u>							
	<u>3,208.5</u>	<u>2,474.7</u>	<u>2,618.3</u>	<u>2,482.2</u>			<u>136.1</u>	<u>2,618.3</u>

**TRANSPORTATION
MOTOR VEHICLES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

55-11-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		2,482.5	2,626.1	2,626.1				2,626.1
Non-Appropriated S/F	552.5							
	552.5	2,482.5	2,626.1	2,626.1				2,626.1
POSITIONS								
General Funds								
Appropriated S/F	22.0	23.0	23.0	23.0				23.0
Non-Appropriated S/F								
	22.0	23.0	23.0	23.0				23.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend enhancement of \$136.1 TFO in Contractual Services for credit card transaction fees.

**TRANSPORTATION
MOTOR VEHICLES
DRIVER SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

55-11-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	5,124.0	4,934.7	4,969.5	4,969.5				4,969.5
Non-Appropriated S/F								
	<u>5,124.0</u>	<u>4,934.7</u>	<u>4,969.5</u>	<u>4,969.5</u>				<u>4,969.5</u>
Contractual Services								
General Funds								
Appropriated S/F	403.6	424.3	424.3	424.3				424.3
Non-Appropriated S/F	8.6							
	<u>412.2</u>	<u>424.3</u>	<u>424.3</u>	<u>424.3</u>				<u>424.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	46.8	36.3	36.3	36.3				36.3
Non-Appropriated S/F								
	<u>46.8</u>	<u>36.3</u>	<u>36.3</u>	<u>36.3</u>				<u>36.3</u>
CDL Fees								
General Funds								
Appropriated S/F	199.9	207.3	207.3	207.3				207.3
Non-Appropriated S/F								
	<u>199.9</u>	<u>207.3</u>	<u>207.3</u>	<u>207.3</u>				<u>207.3</u>
TOTAL								
General Funds								
Appropriated S/F	5,774.3	5,602.6	5,637.4	5,637.4				5,637.4
Non-Appropriated S/F	8.6							
	<u>5,782.9</u>	<u>5,602.6</u>	<u>5,637.4</u>	<u>5,637.4</u>				<u>5,637.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F		5,685.4	5,720.2	5,720.2				5,720.2
Non-Appropriated S/F	8.6							
	<u>8.6</u>	<u>5,685.4</u>	<u>5,720.2</u>	<u>5,720.2</u>				<u>5,720.2</u>
POSITIONS								
General Funds								
Appropriated S/F	107.0	107.0	110.0	109.0				109.0
Non-Appropriated S/F								
	<u>107.0</u>	<u>107.0</u>	<u>110.0</u>	<u>109.0</u>				<u>109.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 3.0 NSF FTEs to address critical workforce needs; 3.0 TFO FTEs and (3.0) NSF FTEs to address critical workforce needs; and (1.0) FTE Administrative Specialist II to reflect a complement reduction.

**TRANSPORTATION
MOTOR VEHICLES
VEHICLE SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

55-11-30								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	8,729.9	8,758.7	8,812.4	8,812.4				8,812.4
Non-Appropriated S/F								
	<u>8,729.9</u>	<u>8,758.7</u>	<u>8,812.4</u>	<u>8,812.4</u>				<u>8,812.4</u>
Contractual Services								
General Funds								
Appropriated S/F	1,130.1	1,179.7	1,179.7	1,179.7				1,179.7
Non-Appropriated S/F								
	<u>1,130.1</u>	<u>1,179.7</u>	<u>1,179.7</u>	<u>1,179.7</u>				<u>1,179.7</u>
Supplies and Materials								
General Funds								
Appropriated S/F	665.7	610.9	610.9	610.9				610.9
Non-Appropriated S/F								
	<u>665.7</u>	<u>610.9</u>	<u>610.9</u>	<u>610.9</u>				<u>610.9</u>
Capital Outlay								
General Funds								
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F								
		<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Odometer Forms								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
Special License Plates								
General Funds								
Appropriated S/F	25.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
DMVT								
General Funds								
Appropriated S/F	119.7	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	<u>119.7</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
TOTAL								
General Funds								
Appropriated S/F	10,676.4	10,755.3	10,809.0	10,809.0				10,809.0
Non-Appropriated S/F								
	<u>10,676.4</u>	<u>10,755.3</u>	<u>10,809.0</u>	<u>10,809.0</u>				<u>10,809.0</u>

**TRANSPORTATION
MOTOR VEHICLES
VEHICLE SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

55-11-30								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		10,819.1	10,819.1	10,819.1				10,819.1
Non-Appropriated S/F								
		<u>10,819.1</u>	<u>10,819.1</u>	<u>10,819.1</u>				<u>10,819.1</u>
POSITIONS								
General Funds								
Appropriated S/F	166.0	166.0	166.0	166.0				166.0
Non-Appropriated S/F								
	<u>166.0</u>	<u>166.0</u>	<u>166.0</u>	<u>166.0</u>				<u>166.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**TRANSPORTATION
MOTOR VEHICLES
TRANSPORTATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

55-11-50								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,158.6	1,234.5	1,241.0	1,241.0				1,241.0
Non-Appropriated S/F	<u>57.7</u>	<u>57.7</u>	<u>57.7</u>	<u>57.7</u>				<u>57.7</u>
	1,158.6	1,292.2	1,298.7	1,298.7				1,298.7
Travel								
General Funds								
Appropriated S/F	21.9	32.0	32.0	32.0				32.0
Non-Appropriated S/F	<u>21.9</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>
Contractual Services								
General Funds								
Appropriated S/F	229.9	265.2	265.2	265.2				265.2
Non-Appropriated S/F	<u>229.9</u>	<u>265.2</u>	<u>265.2</u>	<u>265.2</u>				<u>265.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F	28.3	23.1	23.1	23.1				23.1
Non-Appropriated S/F	<u>28.3</u>	<u>23.1</u>	<u>23.1</u>	<u>23.1</u>				<u>23.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>307.6</u>							
	307.6							
TOTAL								
General Funds								
Appropriated S/F	1,438.7	1,554.8	1,561.3	1,561.3				1,561.3
Non-Appropriated S/F	<u>307.6</u>	<u>57.7</u>	<u>57.7</u>	<u>57.7</u>				<u>57.7</u>
	1,746.3	1,612.5	1,619.0	1,619.0				1,619.0
IPU REVENUES								
General Funds								
Appropriated S/F		1,651.8	1,651.8	1,651.8				1,651.8
Non-Appropriated S/F	<u>307.6</u>	<u>57.7</u>	<u>57.7</u>	<u>57.7</u>				<u>57.7</u>
	307.6	1,709.5	1,709.5	1,709.5				1,709.5
POSITIONS								
General Funds								
Appropriated S/F	20.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	21.0	21.0	21.0	21.0				21.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**TRANSPORTATION
MOTOR VEHICLES
TOLL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

55-11-60								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	6,317.8	6,286.5	6,322.9	6,322.9				6,322.9
Non-Appropriated S/F								
	<u>6,317.8</u>	<u>6,286.5</u>	<u>6,322.9</u>	<u>6,322.9</u>				<u>6,322.9</u>
Travel								
General Funds								
Appropriated S/F	3.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>3.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
Contractual Services								
General Funds								
Appropriated S/F	1,566.1	1,876.9	1,876.9	1,876.9				1,876.9
Non-Appropriated S/F	16.4	118.2	118.2	118.2				118.2
	<u>1,582.5</u>	<u>1,995.1</u>	<u>1,995.1</u>	<u>1,995.1</u>				<u>1,995.1</u>
Energy								
General Funds								
Appropriated S/F	406.6	411.3	411.3	411.3				411.3
Non-Appropriated S/F	0.1							
	<u>406.7</u>	<u>411.3</u>	<u>411.3</u>	<u>411.3</u>				<u>411.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	315.1	366.3	366.3	366.3				366.3
Non-Appropriated S/F	9.3	131.7	131.7	131.7				131.7
	<u>324.4</u>	<u>498.0</u>	<u>498.0</u>	<u>498.0</u>				<u>498.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	13.0	41.0	41.0	41.0				41.0
Non-Appropriated S/F	23.2							
	<u>36.2</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>
Contractual - E-ZPass Operations								
General Funds								
Appropriated S/F	7,844.0	9,910.2	9,910.2	9,910.2				9,910.2
Non-Appropriated S/F								
	<u>7,844.0</u>	<u>9,910.2</u>	<u>9,910.2</u>	<u>9,910.2</u>				<u>9,910.2</u>
TOTAL								
General Funds								
Appropriated S/F	16,465.6	18,898.2	18,934.6	18,934.6				18,934.6
Non-Appropriated S/F	49.0	249.9	249.9	249.9				249.9
	<u>16,514.6</u>	<u>19,148.1</u>	<u>19,184.5</u>	<u>19,184.5</u>				<u>19,184.5</u>

**TRANSPORTATION
MOTOR VEHICLES
TOLL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

55-11-60								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		18,915.8	18,952.2	18,952.2				18,952.2
Non-Appropriated S/F	49.9	249.9	249.9	249.9				249.9
	49.9	19,165.7	19,202.1	19,202.1				19,202.1
POSITIONS								
General Funds								
Appropriated S/F	112.0	111.0	111.0	111.0				111.0
Non-Appropriated S/F								
	112.0	111.0	111.0	111.0				111.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**LABOR
DEPARTMENT SUMMARY**

60-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	
Administration									
General Funds	4.2	4.7	4.7	4.7	536.4	528.6	529.2	529.2	
Appropriated S/F	27.8	29.9	29.9	28.9	2,725.1	3,137.6	3,137.6	3,137.6	
Non-Appropriated S/F	11.0	21.4	21.4	19.4	942.0	852.6	833.2	833.2	
	43.0	56.0	56.0	53.0	4,203.5	4,518.8	4,500.0	4,500.0	
Unemployment Insurance									
General Funds									
Appropriated S/F	3.0	3.0	3.0	3.0	332.4	476.9	476.9	476.9	
Non-Appropriated S/F	129.0	124.0	124.0	124.0	29,687.8	16,407.8	16,407.8	16,407.8	
	132.0	127.0	127.0	127.0	30,020.2	16,884.7	16,884.7	16,884.7	
Industrial Affairs									
General Funds	11.0	11.0	11.0	11.0	680.7	737.9	739.1	739.1	
Appropriated S/F	51.5	50.5	50.5	50.5	4,859.3	5,416.2	5,739.2	5,739.2	
Non-Appropriated S/F	9.5	9.5	9.5	9.5	6,597.1	7,007.5	7,034.4	7,034.4	
	72.0	71.0	71.0	71.0	12,137.1	13,161.6	13,512.7	13,512.7	
Vocational Rehabilitation									
General Funds	2.0	2.0	2.0	2.0	4,362.4	4,380.1	4,380.3	4,380.3	
Appropriated S/F	5.6	4.5	4.5	4.5	471.2	895.6	895.6	895.6	
Non-Appropriated S/F	129.4	125.5	125.5	125.5	18,644.3	20,277.9	20,749.4	20,749.4	
	137.0	132.0	132.0	132.0	23,477.9	25,553.6	26,025.3	26,025.3	
Employment & Training									
General Funds	24.0	23.5	23.5	23.5	3,385.4	4,329.5	4,432.0	4,332.1	
Appropriated S/F	4.0	4.5	4.5	4.0	3,345.2	3,859.5	3,859.5	3,859.5	
Non-Appropriated S/F	67.0	65.0	65.0	64.5	12,398.3	12,811.4	12,811.4	12,811.4	
	95.0	93.0	93.0	92.0	19,128.9	21,000.4	21,102.9	21,003.0	
TOTAL									
General Funds	41.2	41.2	41.2	41.2	8,964.9	9,976.1	10,080.6	9,980.7	
Appropriated S/F	91.9	92.4	92.4	90.9	11,733.2	13,785.8	14,108.8	14,108.8	
Non-Appropriated S/F	345.9	345.4	345.4	342.9	68,269.5	57,357.2	57,836.2	57,836.2	
	479.0	479.0	479.0	475.0	88,967.6	81,119.1	82,025.6	81,925.7	

60-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.2	31.0		
Special Funds					2.6			
SUBTOTAL					2.4	31.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					8,964.7	10,007.1	10,080.6	9,980.7
Special Funds					80,005.3	71,143.0	71,945.0	71,945.0
TOTAL					88,970.0	81,150.1	82,025.6	81,925.7
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					8,964.7	10,007.1	10,080.6	9,980.7
Special Funds					80,005.3	71,143.0	71,945.0	71,945.0
GRAND TOTAL					88,970.0	81,150.1	82,025.6	81,925.7
	(Reverted)				50.3			
	(Encumbering)				31.0			
	(Continuing)							

**LABOR
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

60-01-00					DOLLARS			
Programs	POSITIONS							
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Office of the Secretary								
General Funds	2.3	2.3	2.3	2.3	392.3	392.4	392.7	392.7
Appropriated S/F	9.7	9.7	9.7	9.7	1,029.2	1,211.7	1,211.7	1,211.7
Non-Appropriated S/F					0.2			
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>1,421.7</u>	<u>1,604.1</u>	<u>1,604.4</u>	<u>1,604.4</u>
Occupational & Labor Market								
General Funds	1.0	1.0	1.0	1.0	90.0	81.0	81.2	81.2
Appropriated S/F								
Non-Appropriated S/F	<u>11.0</u>	<u>10.0</u>	<u>10.0</u>	<u>9.0</u>	<u>941.8</u>	<u>852.6</u>	<u>833.2</u>	<u>833.2</u>
	<u>12.0</u>	<u>11.0</u>	<u>11.0</u>	<u>10.0</u>	<u>1,031.8</u>	<u>933.6</u>	<u>914.4</u>	<u>914.4</u>
Administrative Support								
General Funds	0.9	1.4	1.4	1.4	54.1	55.2	55.3	55.3
Appropriated S/F	18.1	20.2	20.2	19.2	1,695.9	1,925.9	1,925.9	1,925.9
Non-Appropriated S/F		<u>11.4</u>	<u>11.4</u>	<u>10.4</u>				
	<u>19.0</u>	<u>33.0</u>	<u>33.0</u>	<u>31.0</u>	<u>1,750.0</u>	<u>1,981.1</u>	<u>1,981.2</u>	<u>1,981.2</u>
TOTAL								
General Funds	4.2	4.7	4.7	4.7	536.4	528.6	529.2	529.2
Appropriated S/F	27.8	29.9	29.9	28.9	2,725.1	3,137.6	3,137.6	3,137.6
Non-Appropriated S/F	<u>11.0</u>	<u>21.4</u>	<u>21.4</u>	<u>19.4</u>	<u>942.0</u>	<u>852.6</u>	<u>833.2</u>	<u>833.2</u>
	<u>43.0</u>	<u>56.0</u>	<u>56.0</u>	<u>53.0</u>	<u>4,203.5</u>	<u>4,518.8</u>	<u>4,500.0</u>	<u>4,500.0</u>

**LABOR
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

60-01-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	160.0	189.9	190.2	190.2				190.2
Appropriated S/F	909.6	1,055.7	1,055.7	1,055.7				1,055.7
Non-Appropriated S/F								
	<u>1,069.6</u>	<u>1,245.6</u>	<u>1,245.9</u>	<u>1,245.9</u>				<u>1,245.9</u>
Travel								
General Funds								
Appropriated S/F	1.3	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>1.3</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
Contractual Services								
General Funds	205.7	175.8	175.8	175.8				175.8
Appropriated S/F	97.9	100.0	110.0	100.0		10.0		110.0
Non-Appropriated S/F								
	<u>303.6</u>	<u>275.8</u>	<u>285.8</u>	<u>275.8</u>		<u>10.0</u>		<u>285.8</u>
Energy								
General Funds	11.7	11.7	11.7	11.7				11.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.7</u>	<u>11.7</u>	<u>11.7</u>	<u>11.7</u>				<u>11.7</u>
Supplies and Materials								
General Funds	14.9	15.0	15.0	15.0				15.0
Appropriated S/F	20.4	20.0	20.0	20.0				20.0
Non-Appropriated S/F	0.2							
	<u>35.5</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		30.0	20.0	30.0		-10.0		20.0
Non-Appropriated S/F								
		<u>30.0</u>	<u>20.0</u>	<u>30.0</u>		<u>-10.0</u>		<u>20.0</u>
TOTAL								
General Funds	392.3	392.4	392.7	392.7				392.7
Appropriated S/F	1,029.2	1,211.7	1,211.7	1,211.7				1,211.7
Non-Appropriated S/F	0.2							
	<u>1,421.7</u>	<u>1,604.1</u>	<u>1,604.4</u>	<u>1,604.4</u>				<u>1,604.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,556.4	1,260.2	1,260.2	1,260.2				1,260.2
Non-Appropriated S/F								
	<u>1,556.4</u>	<u>1,260.2</u>	<u>1,260.2</u>	<u>1,260.2</u>				<u>1,260.2</u>

**LABOR
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

60-01-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	2.3	2.3	2.3	2.3				2.3
Appropriated S/F	9.7	9.7	9.7	9.7				9.7
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural changes of \$10.0 ASF in Contractual Services and (\$10.0) ASF in Capital Outlay to reflect projected expenditures.

**LABOR
ADMINISTRATION
OCCUPATIONAL & LABOR MARKET
INTERNAL PROGRAM UNIT SUMMARY**

60-01-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	80.0	81.0	81.2	81.2				81.2
Appropriated S/F								
Non-Appropriated S/F	592.4	648.4	648.4	648.4				648.4
	672.4	729.4	729.6	729.6				729.6
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.2	8.7	8.7	8.7				8.7
	5.2	8.7	8.7	8.7				8.7
Contractual Services								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F	329.5	188.7	169.3	169.3				169.3
	339.5	188.7	169.3	169.3				169.3
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14.7	4.8	4.8	4.8				4.8
	14.7	4.8	4.8	4.8				4.8
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2.0	2.0	2.0				2.0
		2.0	2.0	2.0				2.0
TOTAL								
General Funds	90.0	81.0	81.2	81.2				81.2
Appropriated S/F								
Non-Appropriated S/F	941.8	852.6	833.2	833.2				833.2
	1,031.8	933.6	914.4	914.4				914.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	941.6	852.6	833.2	833.2				833.2
	941.6	852.6	833.2	833.2				833.2
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	11.0	10.0	10.0	9.0				9.0
	12.0	11.0	11.0	10.0				10.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) NSF FTE Labor Market Analyst to reflect a complement reduction.

**LABOR
ADMINISTRATION
ADMINISTRATIVE SUPPORT
INTERNAL PROGRAM UNIT SUMMARY**

60-01-40								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	54.1	55.2	55.3	55.3				55.3
Appropriated S/F	832.2	832.8	908.3	832.8		75.5		908.3
Non-Appropriated S/F								
	<u>886.3</u>	<u>888.0</u>	<u>963.6</u>	<u>888.1</u>		<u>75.5</u>		<u>963.6</u>
Travel								
General Funds								
Appropriated S/F	2.2	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<u>2.2</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Contractual Services								
General Funds								
Appropriated S/F	818.3	989.6	944.6	989.6		-45.0		944.6
Non-Appropriated S/F								
	<u>818.3</u>	<u>989.6</u>	<u>944.6</u>	<u>989.6</u>		<u>-45.0</u>		<u>944.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	35.9	66.0	46.0	66.0		-20.0		46.0
Non-Appropriated S/F								
	<u>35.9</u>	<u>66.0</u>	<u>46.0</u>	<u>66.0</u>		<u>-20.0</u>		<u>46.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	7.3	30.5	20.0	30.5		-10.5		20.0
Non-Appropriated S/F								
	<u>7.3</u>	<u>30.5</u>	<u>20.0</u>	<u>30.5</u>		<u>-10.5</u>		<u>20.0</u>
TOTAL								
General Funds	54.1	55.2	55.3	55.3				55.3
Appropriated S/F	1,695.9	1,925.9	1,925.9	1,925.9				1,925.9
Non-Appropriated S/F								
	<u>1,750.0</u>	<u>1,981.1</u>	<u>1,981.2</u>	<u>1,981.2</u>				<u>1,981.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,723.2	1,925.9	1,925.9	1,925.9				1,925.9
Non-Appropriated S/F								
	<u>1,723.2</u>	<u>1,925.9</u>	<u>1,925.9</u>	<u>1,925.9</u>				<u>1,925.9</u>
POSITIONS								
General Funds	0.9	1.4	1.4	1.4				1.4
Appropriated S/F	18.1	20.2	20.2	19.2				19.2
Non-Appropriated S/F		11.4	11.4	10.4				10.4
	<u>19.0</u>	<u>33.0</u>	<u>33.0</u>	<u>31.0</u>				<u>31.0</u>

**LABOR
ADMINISTRATION
ADMINISTRATIVE SUPPORT
INTERNAL PROGRAM UNIT SUMMARY**

60-01-40					Inflation			
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) ASF FTE Computer Operations Supervisor I and (1.0) NSF FTE Application Programmer to reflect complement reductions.

*Recommend structural changes of \$75.5 ASF in Personnel Costs, (\$45.0) ASF in Contractual Services, (\$20.0) ASF in Supplies and Materials, and (\$10.5) ASF in Capital Outlay to reflect projected expenditures.

LABOR
UNEMPLOYMENT INSURANCE
UNEMPLOYMENT INSURANCE
INTERNAL PROGRAM UNIT SUMMARY

60-06-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	186.8	188.3	188.3	188.3				188.3
Non-Appropriated S/F	<u>7,160.1</u>	<u>7,125.9</u>	<u>7,125.9</u>	<u>7,125.9</u>				<u>7,125.9</u>
	7,346.9	7,314.2	7,314.2	7,314.2				7,314.2
Travel								
General Funds								
Appropriated S/F	0.3	0.1	0.1	0.1				0.1
Non-Appropriated S/F	<u>41.1</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
	41.4	30.1	30.1	30.1				30.1
Contractual Services								
General Funds								
Appropriated S/F	144.3	210.9	210.9	210.9				210.9
Non-Appropriated S/F	<u>22,241.2</u>	<u>3,748.3</u>	<u>3,748.3</u>	<u>3,748.3</u>				<u>3,748.3</u>
	22,385.5	3,959.2	3,959.2	3,959.2				3,959.2
Energy								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	<u>10.6</u>	<u>12.3</u>	<u>12.3</u>	<u>12.3</u>				<u>12.3</u>
	10.6	13.3	13.3	13.3				13.3
Supplies and Materials								
General Funds								
Appropriated S/F	0.7	2.5	2.5	2.5				2.5
Non-Appropriated S/F	<u>155.7</u>	<u>86.2</u>	<u>86.2</u>	<u>86.2</u>				<u>86.2</u>
	156.4	88.7	88.7	88.7				88.7
Capital Outlay								
General Funds								
Appropriated S/F	0.3	2.2	2.2	2.2				2.2
Non-Appropriated S/F	<u>79.1</u>	<u>104.4</u>	<u>104.4</u>	<u>104.4</u>				<u>104.4</u>
	79.4	106.6	106.6	106.6				106.6
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>5,300.7</u>	<u>5,300.7</u>	<u>5,300.7</u>				<u>5,300.7</u>
		5,300.7	5,300.7	5,300.7				5,300.7
Revenue Refund								
General Funds								
Appropriated S/F		71.9	71.9	71.9				71.9
Non-Appropriated S/F		<u>71.9</u>	<u>71.9</u>	<u>71.9</u>				<u>71.9</u>
TOTAL								
General Funds								
Appropriated S/F	332.4	476.9	476.9	476.9				476.9
Non-Appropriated S/F	<u>29,687.8</u>	<u>16,407.8</u>	<u>16,407.8</u>	<u>16,407.8</u>				<u>16,407.8</u>
	30,020.2	16,884.7	16,884.7	16,884.7				16,884.7

**LABOR
UNEMPLOYMENT INSURANCE
UNEMPLOYMENT INSURANCE
INTERNAL PROGRAM UNIT SUMMARY**

60-06-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	5,418.3	4,882.5	4,882.5	4,882.5				4,882.5
Non-Appropriated S/F	31,483.1	18,358.1	18,358.1	18,358.1				18,358.1
	36,901.4	23,240.6	23,240.6	23,240.6				23,240.6
POSITIONS								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	129.0	124.0	124.0	124.0				124.0
	132.0	127.0	127.0	127.0				127.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**LABOR
INDUSTRIAL AFFAIRS
APPROPRIATION UNIT SUMMARY**

60-07-00								
Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Office of Workers' Compensation								
General Funds								
Appropriated S/F	38.0	37.0	37.0	37.0	3,760.0	4,051.3	4,374.3	4,374.3
Non-Appropriated S/F					5,867.8	6,250.0	6,250.0	6,250.0
	38.0	37.0	37.0	37.0	9,627.8	10,301.3	10,624.3	10,624.3
Labor Law Enforcement								
General Funds	6.0	6.0	6.0	6.0	350.2	412.1	392.7	392.7
Appropriated S/F	11.0	11.0	11.0	11.0	984.8	1,239.7	1,224.7	1,224.7
Non-Appropriated S/F								
	17.0	17.0	17.0	17.0	1,335.0	1,651.8	1,617.4	1,617.4
OSHA/BLS								
General Funds								
Appropriated S/F	2.5	2.5	2.5	2.5	114.5	125.2	140.2	140.2
Non-Appropriated S/F	6.5	6.5	6.5	6.5	450.2	496.6	516.7	516.7
	9.0	9.0	9.0	9.0	564.7	621.8	656.9	656.9
Anti-Discrimination								
General Funds	5.0	5.0	5.0	5.0	330.5	325.8	346.4	346.4
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0	279.1	260.9	267.7	267.7
	8.0	8.0	8.0	8.0	609.6	586.7	614.1	614.1
TOTAL								
General Funds	11.0	11.0	11.0	11.0	680.7	737.9	739.1	739.1
Appropriated S/F	51.5	50.5	50.5	50.5	4,859.3	5,416.2	5,739.2	5,739.2
Non-Appropriated S/F	9.5	9.5	9.5	9.5	6,597.1	7,007.5	7,034.4	7,034.4
	72.0	71.0	71.0	71.0	12,137.1	13,161.6	13,512.7	13,512.7

**LABOR
INDUSTRIAL AFFAIRS
OFFICE OF WORKERS' COMPENSATION
INTERNAL PROGRAM UNIT SUMMARY**

60-07-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,756.1	3,108.0	3,181.0	3,108.0			73.0	3,181.0
Non-Appropriated S/F								
	<u>2,756.1</u>	<u>3,108.0</u>	<u>3,181.0</u>	<u>3,108.0</u>			<u>73.0</u>	<u>3,181.0</u>
Travel								
General Funds								
Appropriated S/F	11.4	16.3	16.3	16.3				16.3
Non-Appropriated S/F								
	<u>11.4</u>	<u>16.3</u>	<u>16.3</u>	<u>16.3</u>				<u>16.3</u>
Contractual Services								
General Funds								
Appropriated S/F	909.9	855.1	1,105.1	855.1			250.0	1,105.1
Non-Appropriated S/F	<u>5,867.8</u>							
	<u>6,777.7</u>	<u>855.1</u>	<u>1,105.1</u>	<u>855.1</u>			<u>250.0</u>	<u>1,105.1</u>
Supplies and Materials								
General Funds								
Appropriated S/F	24.6	28.3	28.3	28.3				28.3
Non-Appropriated S/F								
	<u>24.6</u>	<u>28.3</u>	<u>28.3</u>	<u>28.3</u>				<u>28.3</u>
Capital Outlay								
General Funds								
Appropriated S/F	58.0	43.6	43.6	43.6				43.6
Non-Appropriated S/F								
	<u>58.0</u>	<u>43.6</u>	<u>43.6</u>	<u>43.6</u>				<u>43.6</u>
Second Injury								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>6,250.0</u>	<u>6,250.0</u>	<u>6,250.0</u>				<u>6,250.0</u>
		<u>6,250.0</u>	<u>6,250.0</u>	<u>6,250.0</u>				<u>6,250.0</u>
TOTAL								
General Funds								
Appropriated S/F	3,760.0	4,051.3	4,374.3	4,051.3			323.0	4,374.3
Non-Appropriated S/F	<u>5,867.8</u>	<u>6,250.0</u>	<u>6,250.0</u>	<u>6,250.0</u>				<u>6,250.0</u>
	<u>9,627.8</u>	<u>10,301.3</u>	<u>10,624.3</u>	<u>10,301.3</u>			<u>323.0</u>	<u>10,624.3</u>
IPU REVENUES								
General Funds	1,814.1	1,600.0	1,800.0	1,800.0				1,800.0
Appropriated S/F	5,097.9	4,051.3	4,374.3	4,374.3				4,374.3
Non-Appropriated S/F	<u>6,325.2</u>	<u>6,250.0</u>	<u>6,250.0</u>	<u>6,250.0</u>				<u>6,250.0</u>
	<u>13,237.2</u>	<u>11,901.3</u>	<u>12,424.3</u>	<u>12,424.3</u>				<u>12,424.3</u>

**LABOR
INDUSTRIAL AFFAIRS
OFFICE OF WORKERS' COMPENSATION
INTERNAL PROGRAM UNIT SUMMARY**

60-07-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds								
Appropriated S/F	38.0	37.0	37.0	37.0				37.0
Non-Appropriated S/F								
	<u>38.0</u>	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>				<u>37.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend enhancements of \$73.0 ASF in Personnel Costs for health care provider services associated with House Bill 373; and \$250.0 ASF in Contractual Services for consultation and actuarial services associated with House Bill 373.

**LABOR
INDUSTRIAL AFFAIRS
LABOR LAW ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

60-07-02

Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	310.8	373.3	353.9	373.9		-20.0		353.9
Appropriated S/F	726.2	879.2	864.2	879.2		-15.0		864.2
Non-Appropriated S/F								
	<u>1,037.0</u>	<u>1,252.5</u>	<u>1,218.1</u>	<u>1,253.1</u>		<u>-35.0</u>		<u>1,218.1</u>
Travel								
General Funds								
Appropriated S/F	1.2	13.0	13.0	13.0				13.0
Non-Appropriated S/F								
	<u>1.2</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
Contractual Services								
General Funds	33.6	33.0	33.0	33.0				33.0
Appropriated S/F	250.1	332.5	332.5	332.5				332.5
Non-Appropriated S/F								
	<u>283.7</u>	<u>365.5</u>	<u>365.5</u>	<u>365.5</u>				<u>365.5</u>
Energy								
General Funds	5.8	5.8	5.8	5.8				5.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.8</u>	<u>5.8</u>	<u>5.8</u>	<u>5.8</u>				<u>5.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F	7.3	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>7.3</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Funds	350.2	412.1	392.7	412.7		-20.0		392.7
Appropriated S/F	984.8	1,239.7	1,224.7	1,239.7		-15.0		1,224.7
Non-Appropriated S/F								
	<u>1,335.0</u>	<u>1,651.8</u>	<u>1,617.4</u>	<u>1,652.4</u>		<u>-35.0</u>		<u>1,617.4</u>
IPU REVENUES								
General Funds	6.1	2.0	2.0	2.0				2.0
Appropriated S/F		1,533.4	1,533.4	1,533.4				1,533.4
Non-Appropriated S/F								
	<u>6.1</u>	<u>1,535.4</u>	<u>1,535.4</u>	<u>1,535.4</u>				<u>1,535.4</u>
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F	11.0	11.0	11.0	11.0				11.0
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

**LABOR
INDUSTRIAL AFFAIRS
LABOR LAW ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

60-07-02					Inflation			
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural changes of (\$15.0) ASF in Personnel Costs to Office of Safety and Health Administration/Bureau of Labor Statistics (60-07-03) to reflect projected expenditures; and (\$20.0) in Personnel Costs to Anti-Discrimination (60-07-04) to reflect projected expenditures.

**LABOR
INDUSTRIAL AFFAIRS
OSHA/BLS
INTERNAL PROGRAM UNIT SUMMARY**

60-07-03

Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	92.5	92.5	107.5	92.5		15.0		107.5
Non-Appropriated S/F	<u>296.1</u>	<u>352.2</u>	<u>352.2</u>	<u>352.2</u>				<u>352.2</u>
	388.6	444.7	459.7	444.7		15.0		459.7
Travel								
General Funds								
Appropriated S/F	0.8	2.0	2.0	2.0				2.0
Non-Appropriated S/F	<u>8.2</u>	<u>34.5</u>	<u>34.5</u>	<u>34.5</u>				<u>34.5</u>
	9.0	36.5	36.5	36.5				36.5
Contractual Services								
General Funds								
Appropriated S/F	19.8	29.0	29.0	29.0				29.0
Non-Appropriated S/F	<u>121.2</u>	<u>96.9</u>	<u>117.0</u>	<u>117.0</u>				<u>117.0</u>
	141.0	125.9	146.0	146.0				146.0
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1.3</u>							
	1.3							
Supplies and Materials								
General Funds								
Appropriated S/F	1.4	1.7	1.7	1.7				1.7
Non-Appropriated S/F	<u>23.4</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
	24.8	14.7	14.7	14.7				14.7
TOTAL								
General Funds								
Appropriated S/F	114.5	125.2	140.2	125.2		15.0		140.2
Non-Appropriated S/F	<u>450.2</u>	<u>496.6</u>	<u>516.7</u>	<u>516.7</u>				<u>516.7</u>
	564.7	621.8	656.9	641.9		15.0		656.9
IPU REVENUES								
General Funds								
Appropriated S/F		125.2	140.2	140.2				140.2
Non-Appropriated S/F	<u>450.3</u>	<u>496.6</u>	<u>516.7</u>	<u>516.7</u>				<u>516.7</u>
	450.3	621.8	656.9	656.9				656.9
POSITIONS								
General Funds								
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
	9.0	9.0	9.0	9.0				9.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural change of \$15.0 ASF in Personnel Costs from Office of Labor Law Enforcement (60-07-02) to reflect projected expenditures.

**LABOR
INDUSTRIAL AFFAIRS
ANTI-DISCRIMINATION
INTERNAL PROGRAM UNIT SUMMARY**

60-07-04

Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	300.5	295.9	316.5	296.5		20.0		316.5
Appropriated S/F								
Non-Appropriated S/F	195.8	202.4	202.4	202.4				202.4
	496.3	498.3	518.9	498.9		20.0		518.9
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.4	1.5	1.5	1.5				1.5
	2.4	1.5	1.5	1.5				1.5
Contractual Services								
General Funds	30.0	29.9	29.9	29.9				29.9
Appropriated S/F								
Non-Appropriated S/F	75.2	53.1	59.9	59.9				59.9
	105.2	83.0	89.8	89.8				89.8
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.3							
	1.3							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.4	3.9	3.9	3.9				3.9
	4.4	3.9	3.9	3.9				3.9
TOTAL								
General Funds	330.5	325.8	346.4	326.4		20.0		346.4
Appropriated S/F								
Non-Appropriated S/F	279.1	260.9	267.7	267.7				267.7
	609.6	586.7	614.1	594.1		20.0		614.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	278.8	260.9	267.7	267.7				267.7
	278.8	260.9	267.7	267.7				267.7
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	8.0	8.0	8.0	8.0				8.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural change of \$20.0 in Personnel Costs from Office of Labor Law Enforcement (60-07-02) to reflect projected expenditures.

**LABOR
VOCATIONAL REHABILITATION
APPROPRIATION UNIT SUMMARY**

60-08-00								
Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Vocational Rehabilitation Svcs								
General Funds	2.0	2.0	2.0	2.0	4,362.4	4,380.1	4,380.3	4,380.3
Appropriated S/F	5.6	4.5	4.5	4.5	471.2	895.6	895.6	895.6
Non-Appropriated S/F	80.4	76.5	76.5	76.5	11,668.6	12,219.8	12,691.3	12,691.3
	88.0	83.0	83.0	83.0	16,502.2	17,495.5	17,967.2	17,967.2
Disability Determination Svcs.								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	49.0	49.0	49.0	49.0	6,975.7	8,058.1	8,058.1	8,058.1
	49.0	49.0	49.0	49.0	6,975.7	8,058.1	8,058.1	8,058.1
TOTAL								
General Funds	2.0	2.0	2.0	2.0	4,362.4	4,380.1	4,380.3	4,380.3
Appropriated S/F	5.6	4.5	4.5	4.5	471.2	895.6	895.6	895.6
Non-Appropriated S/F	129.4	125.5	125.5	125.5	18,644.3	20,277.9	20,749.4	20,749.4
	137.0	132.0	132.0	132.0	23,477.9	25,553.6	26,025.3	26,025.3

LABOR
VOCATIONAL REHABILITATION
VOCATIONAL REHABILITATION SVCS
INTERNAL PROGRAM UNIT SUMMARY

60-08-10

Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	123.5	126.2	126.4	126.4				126.4
Appropriated S/F	387.7	599.4	599.4	599.4				599.4
Non-Appropriated S/F	4,699.5	4,807.4	4,990.9	4,990.9				4,990.9
	5,210.7	5,533.0	5,716.7	5,716.7				5,716.7
Travel								
General Funds	0.3	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	45.0	45.2	45.2	45.2				45.2
	45.3	45.7	45.7	45.7				45.7
Contractual Services								
General Funds	3,615.6	3,615.8	3,615.8	3,615.8				3,615.8
Appropriated S/F	75.7	221.2	221.2	221.2				221.2
Non-Appropriated S/F	5,801.0	6,533.5	6,786.5	6,786.5				6,786.5
	9,492.3	10,370.5	10,623.5	10,623.5				10,623.5
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.1	8.8	8.8	8.8				8.8
	5.1	8.8	8.8	8.8				8.8
Supplies and Materials								
General Funds	76.9	76.9	76.9	76.9				76.9
Appropriated S/F	7.8	75.0	75.0	75.0				75.0
Non-Appropriated S/F	738.4	796.9	831.9	831.9				831.9
	823.1	948.8	983.8	983.8				983.8
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	379.6	28.0	28.0	28.0				28.0
	379.6	28.0	28.0	28.0				28.0
Sheltered Workshop								
General Funds	546.1	560.7	560.7	560.7				560.7
Appropriated S/F								
Non-Appropriated S/F								
	546.1	560.7	560.7	560.7				560.7
TOTAL								
General Funds	4,362.4	4,380.1	4,380.3	4,380.3				4,380.3
Appropriated S/F	471.2	895.6	895.6	895.6				895.6
Non-Appropriated S/F	11,668.6	12,219.8	12,691.3	12,691.3				12,691.3
	16,502.2	17,495.5	17,967.2	17,967.2				17,967.2

**LABOR
VOCATIONAL REHABILITATION
VOCATIONAL REHABILITATION SVCS
INTERNAL PROGRAM UNIT SUMMARY**

60-08-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds	2.4							
Appropriated S/F	997.0	1,369.2	1,369.2	1,369.2				1,369.2
Non-Appropriated S/F	12,259.6	12,219.8	12,691.3	12,691.3				12,691.3
	13,259.0	13,589.0	14,060.5	14,060.5				14,060.5
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	5.6	4.5	4.5	4.5				4.5
Non-Appropriated S/F	80.4	76.5	76.5	76.5				76.5
	88.0	83.0	83.0	83.0				83.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**LABOR
VOCATIONAL REHABILITATION
DISABILITY DETERMINATION SVCS.
INTERNAL PROGRAM UNIT SUMMARY**

60-08-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,782.9	2,953.7	2,953.7	2,953.7				2,953.7
	2,782.9	2,953.7	2,953.7	2,953.7				2,953.7
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.7	2.0	2.0	2.0				2.0
	7.7	2.0	2.0	2.0				2.0
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,142.8	5,082.3	5,082.3	5,082.3				5,082.3
	4,142.8	5,082.3	5,082.3	5,082.3				5,082.3
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	26.0	16.3	16.3	16.3				16.3
	26.0	16.3	16.3	16.3				16.3
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	16.3	3.8	3.8	3.8				3.8
	16.3	3.8	3.8	3.8				3.8
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,975.7	8,058.1	8,058.1	8,058.1				8,058.1
	6,975.7	8,058.1	8,058.1	8,058.1				8,058.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,975.8	8,058.1	8,058.1	8,058.1				8,058.1
	6,975.8	8,058.1	8,058.1	8,058.1				8,058.1
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	49.0	49.0	49.0	49.0				49.0
	49.0	49.0	49.0	49.0				49.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**LABOR
EMPLOYMENT & TRAINING
EMPLOYMENT & TRAINING SVCS
INTERNAL PROGRAM UNIT SUMMARY**

60-09-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,201.9	1,171.3	1,174.0	1,174.0				1,174.0
Appropriated S/F	256.4	301.6	301.6	301.6				301.6
Non-Appropriated S/F	<u>3,687.7</u>	<u>3,806.6</u>	<u>3,806.6</u>	<u>3,806.6</u>				<u>3,806.6</u>
	5,146.0	5,279.5	5,282.2	5,282.2				5,282.2
Travel								
General Funds	3.3	3.4	3.4	3.4				3.4
Appropriated S/F	2.6	5.0	5.0	5.0				5.0
Non-Appropriated S/F	<u>28.1</u>	<u>56.2</u>	<u>56.2</u>	<u>56.2</u>				<u>56.2</u>
	34.0	64.6	64.6	64.6				64.6
Contractual Services								
General Funds	573.9	648.5	748.3	648.4				648.4
Appropriated S/F	96.7	102.9	102.9	102.9				102.9
Non-Appropriated S/F	<u>8,454.2</u>	<u>3,971.5</u>	<u>8,855.7</u>	<u>8,855.7</u>				<u>8,855.7</u>
	9,124.8	4,722.9	9,706.9	9,607.0				9,607.0
Energy								
General Funds	0.9	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F	<u>7.1</u>	<u>6.3</u>	<u>6.3</u>	<u>6.3</u>				<u>6.3</u>
	8.0	7.2	7.2	7.2				7.2
Supplies and Materials								
General Funds	21.4	21.4	21.4	21.4				21.4
Appropriated S/F	19.1	20.0	20.0	20.0				20.0
Non-Appropriated S/F	<u>221.2</u>	<u>61.6</u>	<u>61.6</u>	<u>61.6</u>				<u>61.6</u>
	261.7	103.0	103.0	103.0				103.0
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
		25.0	25.0	25.0				25.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>4,884.2</u>						
		4,884.2						
Summer Youth Program								
General Funds	625.0	625.0	625.0	625.0				625.0
Appropriated S/F								
Non-Appropriated S/F	<u>625.0</u>	<u>625.0</u>	<u>625.0</u>	<u>625.0</u>				<u>625.0</u>
	625.0	625.0	625.0	625.0				625.0
Blue Collar Skills								
General Funds								
Appropriated S/F	2,970.4	3,430.0	3,430.0	3,430.0				3,430.0
Non-Appropriated S/F	<u>2,970.4</u>	<u>3,430.0</u>	<u>3,430.0</u>	<u>3,430.0</u>				<u>3,430.0</u>
	2,970.4	3,430.0	3,430.0	3,430.0				3,430.0

**LABOR
EMPLOYMENT & TRAINING
EMPLOYMENT & TRAINING SVCS
INTERNAL PROGRAM UNIT SUMMARY**

60-09-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Welfare Reform								
General Funds	959.0	959.0	959.0	959.0				959.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>959.0</u>	<u>959.0</u>	<u>959.0</u>	<u>959.0</u>				<u>959.0</u>
Workforce Development								
General Funds		900.0	900.0	900.0				900.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>900.0</u>	<u>900.0</u>	<u>900.0</u>				<u>900.0</u>
TOTAL								
General Funds	3,385.4	4,329.5	4,432.0	4,332.1				4,332.1
Appropriated S/F	3,345.2	3,859.5	3,859.5	3,859.5				3,859.5
Non-Appropriated S/F	<u>12,398.3</u>	<u>12,811.4</u>	<u>12,811.4</u>	<u>12,811.4</u>				<u>12,811.4</u>
	19,128.9	21,000.4	21,102.9	21,003.0				21,003.0
IPU REVENUES								
General Funds								
Appropriated S/F		4,500.4	4,500.4	4,500.4				4,500.4
Non-Appropriated S/F	<u>11,734.5</u>	<u>13,997.5</u>	<u>13,997.5</u>	<u>13,997.5</u>				<u>13,997.5</u>
	11,734.5	18,497.9	18,497.9	18,497.9				18,497.9
POSITIONS								
General Funds	24.0	23.5	23.5	23.5				23.5
Appropriated S/F	4.0	4.5	4.5	4.0				4.0
Non-Appropriated S/F	<u>67.0</u>	<u>65.0</u>	<u>65.0</u>	<u>64.5</u>				<u>64.5</u>
	95.0	93.0	93.0	92.0				92.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (0.5) ASF FTE Accounting Specialist and (0.5) NSF FTE Accounting Specialist to reflect a complement reduction; and (\$0.1) in Contractual Services to reflect projected fuel expenditures.

*Do not recommend enhancement of \$99.8 in Contractual Services.

**AGRICULTURE
DEPARTMENT SUMMARY**

65-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend				
Agriculture								
General Funds	82.8	82.8	82.8	81.8	8,407.4	8,485.0	8,581.4	8,481.5
Appropriated S/F	44.0	44.0	44.0	44.0	4,628.8	7,614.5	7,614.5	7,614.5
Non-Appropriated S/F	15.2	15.2	15.2	15.2	57,044.1	72,011.2	72,011.2	72,011.2
	142.0	142.0	142.0	141.0	70,080.3	88,110.7	88,207.1	88,107.2
TOTAL								
General Funds	82.8	82.8	82.8	81.8	8,407.4	8,485.0	8,581.4	8,481.5
Appropriated S/F	44.0	44.0	44.0	44.0	4,628.8	7,614.5	7,614.5	7,614.5
Non-Appropriated S/F	15.2	15.2	15.2	15.2	57,044.1	72,011.2	72,011.2	72,011.2
	142.0	142.0	142.0	141.0	70,080.3	88,110.7	88,207.1	88,107.2
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.2	281.7		
Special Funds					2.9			
SUBTOTAL					3.1	281.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					8,407.6	8,766.7	8,581.4	8,481.5
Special Funds					61,675.8	79,625.7	79,625.7	79,625.7
TOTAL					70,083.4	88,392.4	88,207.1	88,107.2
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					8,407.6	8,766.7	8,581.4	8,481.5
Special Funds					61,675.8	79,625.7	79,625.7	79,625.7
GRAND TOTAL					70,083.4	88,392.4	88,207.1	88,107.2
	(Reverted)				24.6			
	(Encumbering)				101.7			
	(Continuing)				180.0			

**AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY**

65-01-00								
Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Administration								
General Funds	15.0	15.0	19.0	19.0	1,901.0	2,261.8	2,729.9	2,643.9
Appropriated S/F	2.0	2.0	2.0	2.0	178.3	318.4	378.7	378.7
Non-Appropriated S/F					229.5	287.0	435.0	435.0
	<u>17.0</u>	<u>17.0</u>	<u>21.0</u>	<u>21.0</u>	<u>2,308.8</u>	<u>2,867.2</u>	<u>3,543.6</u>	<u>3,457.6</u>
Agriculture Compliance								
General Funds	7.0	7.0	7.0	7.0	457.3	519.0	519.8	519.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>457.3</u>	<u>519.0</u>	<u>519.8</u>	<u>519.3</u>
Food Products Inspection								
General Funds	5.8	5.8	5.8	4.8	329.8	464.0	464.6	462.5
Appropriated S/F	11.0	11.0	11.0	11.0	851.4	950.5	950.5	950.5
Non-Appropriated S/F	6.2	6.2	6.2	6.2	503.2	534.0	534.0	534.0
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>22.0</u>	<u>1,684.4</u>	<u>1,948.5</u>	<u>1,949.1</u>	<u>1,947.0</u>
Forest Service								
General Funds	16.5	16.5	16.5	16.5	1,155.6	1,192.1	1,194.4	1,194.4
Appropriated S/F	2.5	2.5	2.5	2.5	261.8	660.5	660.5	660.5
Non-Appropriated S/F	4.0	4.0	4.0	4.0	945.3	1,974.1	1,974.1	1,974.1
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>2,362.7</u>	<u>3,826.7</u>	<u>3,829.0</u>	<u>3,829.0</u>
Harness Racing Commission								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0	1,048.0	2,529.8	2,529.8	2,529.8
Non-Appropriated S/F	1.0	1.0	1.0	1.0	29,029.6	40,534.7	40,534.7	40,534.7
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>30,077.6</u>	<u>43,064.5</u>	<u>43,064.5</u>	<u>43,064.5</u>
Pesticides								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0	498.4	591.4	591.4	591.4
Non-Appropriated S/F	2.0	2.0	2.0	2.0	411.6	338.1	338.1	338.1
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>910.0</u>	<u>929.5</u>	<u>929.5</u>	<u>929.5</u>
Planning								
General Funds	3.5	3.5	3.5	3.5	315.6	315.9	316.5	316.5
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5	35.8	36.9	36.9	36.9
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>351.4</u>	<u>352.8</u>	<u>353.4</u>	<u>353.4</u>
Plant Industries								
General Funds	10.5	10.5	10.5	10.5	766.8	803.6	804.9	799.9
Appropriated S/F	0.5	0.5	0.5	0.5	67.4	129.3	129.3	129.3
Non-Appropriated S/F	1.0	1.0	1.0	1.0	141.6	156.5	156.5	156.5
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>975.8</u>	<u>1,089.4</u>	<u>1,090.7</u>	<u>1,085.7</u>

**AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY**

65-01-00								
Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Animal Health								
General Funds	7.0	7.0	7.0	7.0	629.9	629.5	630.6	628.8
Appropriated S/F					407.3			
Non-Appropriated S/F					614.6	210.0	210.0	210.0
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>1,651.8</u>	<u>839.5</u>	<u>840.6</u>	<u>838.8</u>
Thoroughbred Racing Commission								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0	859.7	1,865.5	1,865.5	1,865.5
Non-Appropriated S/F					12,901.1	21,102.2	21,102.2	21,102.2
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>13,760.8</u>	<u>22,967.7</u>	<u>22,967.7</u>	<u>22,967.7</u>
Weights and Measures								
General Funds	9.0	9.0	9.0	9.0	815.4	656.1	657.2	653.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>815.4</u>	<u>656.1</u>	<u>657.2</u>	<u>653.0</u>
Nutrient Management								
General Funds	3.5	3.5	3.5	3.5	1,611.3	1,215.7	1,216.3	1,216.0
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5	579.2	687.5	687.5	687.5
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>2,190.5</u>	<u>1,903.2</u>	<u>1,903.8</u>	<u>1,903.5</u>
Ag Lands Preservation Foundation								
General Funds	1.0	1.0	1.0	1.0	36.0	47.1	47.2	47.2
Appropriated S/F	2.0	2.0	2.0	2.0	419.8	508.8	508.8	508.8
Non-Appropriated S/F					11,426.3	6,002.2	6,002.2	6,002.2
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>11,882.1</u>	<u>6,558.1</u>	<u>6,558.2</u>	<u>6,558.2</u>
Marketing and Promotion								
General Funds	4.0	4.0			388.7	380.2		
Appropriated S/F					36.7	60.3		
Non-Appropriated S/F					226.3	148.0		
	<u>4.0</u>	<u>4.0</u>			<u>651.7</u>	<u>588.5</u>		
TOTAL								
General Funds	82.8	82.8	82.8	81.8	8,407.4	8,485.0	8,581.4	8,481.5
Appropriated S/F	44.0	44.0	44.0	44.0	4,628.8	7,614.5	7,614.5	7,614.5
Non-Appropriated S/F	15.2	15.2	15.2	15.2	57,044.1	72,011.2	72,011.2	72,011.2
	<u>142.0</u>	<u>142.0</u>	<u>142.0</u>	<u>141.0</u>	<u>70,080.3</u>	<u>88,110.7</u>	<u>88,207.1</u>	<u>88,107.2</u>

**AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,212.5	1,489.2	1,752.8	1,491.7		261.1		1,752.8
Appropriated S/F	98.0	106.4	106.4	106.4				106.4
Non-Appropriated S/F								
	<u>1,310.5</u>	<u>1,595.6</u>	<u>1,859.2</u>	<u>1,598.1</u>		<u>261.1</u>		<u>1,859.2</u>
Travel								
General Funds								
Appropriated S/F	4.5	5.5	10.5	5.5		5.0		10.5
Non-Appropriated S/F		0.4	0.4	0.4				0.4
	<u>4.5</u>	<u>5.9</u>	<u>10.9</u>	<u>5.9</u>		<u>5.0</u>		<u>10.9</u>
Contractual Services								
General Funds	169.3	115.2	185.2	114.1				114.1
Appropriated S/F	57.5	138.0	183.3	138.0		45.3		183.3
Non-Appropriated S/F	<u>229.5</u>	<u>284.6</u>	<u>284.6</u>	<u>284.6</u>				<u>284.6</u>
	456.3	537.8	653.1	536.7		45.3		582.0
Energy								
General Funds								
Appropriated S/F	0.3	3.1	3.1	3.1				3.1
Non-Appropriated S/F								
	<u>0.3</u>	<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
Supplies and Materials								
General Funds	19.2	17.4	17.4	17.4				17.4
Appropriated S/F	11.5	20.4	30.4	20.4		10.0		30.4
Non-Appropriated S/F		2.0	2.0	2.0				2.0
	<u>30.7</u>	<u>39.8</u>	<u>49.8</u>	<u>39.8</u>		<u>10.0</u>		<u>49.8</u>
Capital Outlay								
General Funds		20.0	20.0	20.0				20.0
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			<u>148.0</u>	<u>148.0</u>				<u>148.0</u>
			148.0	148.0				148.0
Education Assistance								
General Funds								
Appropriated S/F	6.5	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>6.5</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Alternative Agriculture Projects								
General Funds			15.0			15.0		15.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>15.0</u>			<u>15.0</u>		<u>15.0</u>

**AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Agriculture Development Program								
General Funds			94.5			79.6		79.6
Appropriated S/F								
Non-Appropriated S/F								
			<u>94.5</u>			<u>79.6</u>		<u>79.6</u>
Agriculture Advertising								
General Funds			25.0			25.0		25.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>25.0</u>			<u>25.0</u>		<u>25.0</u>
Poultry Health Surveillance								
General Funds	500.0	500.0	500.0	500.0				500.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Carvel Center/Irrigation								
General Funds		120.0	120.0	120.0				120.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>120.0</u>	<u>120.0</u>	<u>120.0</u>				<u>120.0</u>
TOTAL								
General Funds	1,901.0	2,261.8	2,729.9	2,263.2		380.7		2,643.9
Appropriated S/F	178.3	318.4	378.7	318.4		60.3		378.7
Non-Appropriated S/F	<u>229.5</u>	<u>287.0</u>	<u>435.0</u>	<u>435.0</u>				<u>435.0</u>
	2,308.8	2,867.2	3,543.6	3,016.6		441.0		3,457.6
IPU REVENUES								
General Funds	0.6	0.4	0.4	0.4				0.4
Appropriated S/F	181.4	241.6	439.0	439.0				439.0
Non-Appropriated S/F	<u>229.5</u>	<u>287.0</u>	<u>437.0</u>	<u>437.0</u>				<u>437.0</u>
	411.5	529.0	876.4	876.4				876.4
POSITIONS								
General Funds	15.0	15.0	19.0	16.0		3.0		19.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>21.0</u>	<u>18.0</u>		<u>3.0</u>		<u>21.0</u>

AGRICULTURE
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ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

65-01-01					Inflation			
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 1.0 FTE to address critical workforce needs; and (\$1.1) in Contractual Services to reflect projected fuel expenditures.

*Recommend structural changes of \$261.1 in Personnel Costs and 3.0 FTEs (Administrative Specialist II and 2.0 Marketing Specialist II), \$5.0 ASF in Travel, \$45.3 ASF in Contractual Services, \$10.0 ASF in Supplies and Materials, \$15.0 in Alternative Agriculture Projects, \$79.6 in Agriculture Development Program, and \$25.0 in Agriculture Advertising from Marketing and Promotion (65-01-14) to reflect new organizational structure. Do not recommend additional structural change of 1.0 FTE.

*Do not recommend enhancements of \$70.0 in Contractual Services and \$14.9 in Agriculture Development Program.

**AGRICULTURE
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AGRICULTURE COMPLIANCE
INTERNAL PROGRAM UNIT SUMMARY**

65-01-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	394.2	450.1	450.9	450.9				450.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>394.2</u>	<u>450.1</u>	<u>450.9</u>	<u>450.9</u>				<u>450.9</u>
Travel								
General Funds	0.3	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Funds	28.9	41.1	41.1	40.6				40.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.9</u>	<u>41.1</u>	<u>41.1</u>	<u>40.6</u>				<u>40.6</u>
Supplies and Materials								
General Funds	33.9	27.3	27.3	27.3				27.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.9</u>	<u>27.3</u>	<u>27.3</u>	<u>27.3</u>				<u>27.3</u>
TOTAL								
General Funds	457.3	519.0	519.8	519.3				519.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>457.3</u>	<u>519.0</u>	<u>519.8</u>	<u>519.3</u>				<u>519.3</u>
IPU REVENUES								
General Funds	300.7	300.0	300.0	300.0				300.0
Appropriated S/F	0.3	0.1	0.1	0.1				0.1
Non-Appropriated S/F								
	<u>301.0</u>	<u>300.1</u>	<u>300.1</u>	<u>300.1</u>				<u>300.1</u>
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$0.5) in Contractual Services to reflect projected fuel expenditures.

AGRICULTURE
AGRICULTURE
FOOD PRODUCTS INSPECTION
INTERNAL PROGRAM UNIT SUMMARY

65-01-03								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	274.8	410.1	410.7	410.7				410.7
Appropriated S/F	822.6	899.8	899.8	899.8				899.8
Non-Appropriated S/F	412.6	458.0	458.0	458.0				458.0
	1,510.0	1,767.9	1,768.5	1,768.5				1,768.5
Travel								
General Funds	5.5	0.8	0.8	0.8				0.8
Appropriated S/F	20.7	33.5	33.5	33.5				33.5
Non-Appropriated S/F	4.6	3.6	3.6	3.6				3.6
	30.8	37.9	37.9	37.9				37.9
Contractual Services								
General Funds	40.1	47.1	47.1	45.0				45.0
Appropriated S/F	7.4	9.2	9.2	9.2				9.2
Non-Appropriated S/F	83.7	68.2	68.2	68.2				68.2
	131.2	124.5	124.5	122.4				122.4
Supplies and Materials								
General Funds	9.4	6.0	6.0	6.0				6.0
Appropriated S/F	0.7	8.0	8.0	8.0				8.0
Non-Appropriated S/F	2.3	4.2	4.2	4.2				4.2
	12.4	18.2	18.2	18.2				18.2
TOTAL								
General Funds	329.8	464.0	464.6	462.5				462.5
Appropriated S/F	851.4	950.5	950.5	950.5				950.5
Non-Appropriated S/F	503.2	534.0	534.0	534.0				534.0
	1,684.4	1,948.5	1,949.1	1,947.0				1,947.0
IPU REVENUES								
General Funds	3.7	21.9	21.9	21.9				21.9
Appropriated S/F	826.3	950.5	950.5	950.5				950.5
Non-Appropriated S/F	527.3	500.0	500.0	500.0				500.0
	1,357.3	1,472.4	1,472.4	1,472.4				1,472.4
POSITIONS								
General Funds	5.8	5.8	5.8	4.8				4.8
Appropriated S/F	11.0	11.0	11.0	11.0				11.0
Non-Appropriated S/F	6.2	6.2	6.2	6.2				6.2
	23.0	23.0	23.0	22.0				22.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) FTE Administrative Specialist III to reflect a complement reduction; and (\$2.1) in Contractual Services to reflect projected fuel expenditures.

**AGRICULTURE
AGRICULTURE
FOREST SERVICE
INTERNAL PROGRAM UNIT SUMMARY**

65-01-04								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,098.9	1,135.1	1,137.4	1,137.4				1,137.4
Appropriated S/F	144.5	217.7	217.7	217.7				217.7
Non-Appropriated S/F	433.6	448.4	448.4	448.4				448.4
	<u>1,677.0</u>	<u>1,801.2</u>	<u>1,803.5</u>	<u>1,803.5</u>				<u>1,803.5</u>
Travel								
General Funds								
Appropriated S/F	2.9	30.0	30.0	30.0				30.0
Non-Appropriated S/F	5.8	6.0	6.0	6.0				6.0
	<u>8.7</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>
Contractual Services								
General Funds	17.8	18.1	18.1	18.1				18.1
Appropriated S/F	41.8	152.8	152.8	152.8				152.8
Non-Appropriated S/F	398.6	465.8	465.8	465.8				465.8
	<u>458.2</u>	<u>636.7</u>	<u>636.7</u>	<u>636.7</u>				<u>636.7</u>
Energy								
General Funds	18.7	18.7	18.7	18.7				18.7
Appropriated S/F	13.0	13.0	13.0	13.0				13.0
Non-Appropriated S/F	5.8							
	<u>37.5</u>	<u>31.7</u>	<u>31.7</u>	<u>31.7</u>				<u>31.7</u>
Supplies and Materials								
General Funds	20.2	20.2	20.2	20.2				20.2
Appropriated S/F	59.3	96.0	96.0	96.0				96.0
Non-Appropriated S/F	101.5	129.9	129.9	129.9				129.9
	<u>181.0</u>	<u>246.1</u>	<u>246.1</u>	<u>246.1</u>				<u>246.1</u>
Capital Outlay								
General Funds								
Appropriated S/F		147.0	147.0	147.0				147.0
Non-Appropriated S/F		850.0	850.0	850.0				850.0
		<u>997.0</u>	<u>997.0</u>	<u>997.0</u>				<u>997.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		74.0	74.0	74.0				74.0
		<u>74.0</u>	<u>74.0</u>	<u>74.0</u>				<u>74.0</u>
Revenue Refund								
General Funds								
Appropriated S/F	0.3	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>0.3</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
TOTAL								
General Funds	1,155.6	1,192.1	1,194.4	1,194.4				1,194.4
Appropriated S/F	261.8	660.5	660.5	660.5				660.5
Non-Appropriated S/F	945.3	1,974.1	1,974.1	1,974.1				1,974.1
	<u>2,362.7</u>	<u>3,826.7</u>	<u>3,829.0</u>	<u>3,829.0</u>				<u>3,829.0</u>

AGRICULTURE
AGRICULTURE
FOREST SERVICE
INTERNAL PROGRAM UNIT SUMMARY

65-01-04								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	246.3	661.0	661.0	661.0				661.0
Non-Appropriated S/F	935.9	1,975.5	1,975.5	1,975.5				1,975.5
	1,182.2	2,636.5	2,636.5	2,636.5				2,636.5
POSITIONS								
General Funds	16.5	16.5	16.5	16.5				16.5
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F	4.0	4.0	4.0	4.0				4.0
	23.0	23.0	23.0	23.0				23.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**AGRICULTURE
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HARNESS RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-05								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	959.1	1,409.2	1,409.2	1,409.2				1,409.2
Non-Appropriated S/F	95.5	96.3	96.3	96.3				96.3
	<u>1,054.6</u>	<u>1,505.5</u>	<u>1,505.5</u>	<u>1,505.5</u>				<u>1,505.5</u>
Travel								
General Funds								
Appropriated S/F	10.4	16.0	16.0	16.0				16.0
Non-Appropriated S/F	5.3	5.4	5.4	5.4				5.4
	<u>15.7</u>	<u>21.4</u>	<u>21.4</u>	<u>21.4</u>				<u>21.4</u>
Contractual Services								
General Funds								
Appropriated S/F	50.8	90.6	90.6	90.6				90.6
Non-Appropriated S/F	28,502.5	40,035.9	40,035.9	40,035.9				40,035.9
	<u>28,553.3</u>	<u>40,126.5</u>	<u>40,126.5</u>	<u>40,126.5</u>				<u>40,126.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F	26.0	32.0	32.0	32.0				32.0
Non-Appropriated S/F	15.9	32.1	32.1	32.1				32.1
	<u>41.9</u>	<u>64.1</u>	<u>64.1</u>	<u>64.1</u>				<u>64.1</u>
Capital Outlay								
General Funds								
Appropriated S/F		12.0	12.0	12.0				12.0
Non-Appropriated S/F		2.5	2.5	2.5				2.5
		<u>14.5</u>	<u>14.5</u>	<u>14.5</u>				<u>14.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	410.4	362.5	362.5	362.5				362.5
	<u>410.4</u>	<u>362.5</u>	<u>362.5</u>	<u>362.5</u>				<u>362.5</u>
Fingerprinting								
General Funds								
Appropriated S/F	1.7	75.5	75.5	75.5				75.5
Non-Appropriated S/F	1.7	75.5	75.5	75.5				75.5
	<u>1.7</u>	<u>75.5</u>	<u>75.5</u>	<u>75.5</u>				<u>75.5</u>
Equine Drug Testing								
General Funds								
Appropriated S/F		894.5	894.5	894.5				894.5
Non-Appropriated S/F		894.5	894.5	894.5				894.5
		<u>894.5</u>	<u>894.5</u>	<u>894.5</u>				<u>894.5</u>
TOTAL								
General Funds								
Appropriated S/F	1,048.0	2,529.8	2,529.8	2,529.8				2,529.8
Non-Appropriated S/F	29,029.6	40,534.7	40,534.7	40,534.7				40,534.7
	<u>30,077.6</u>	<u>43,064.5</u>	<u>43,064.5</u>	<u>43,064.5</u>				<u>43,064.5</u>

AGRICULTURE
AGRICULTURE
HARNESS RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-05								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,111.6	2,529.8	2,529.8	2,529.8				2,529.8
Non-Appropriated S/F	26,933.9	40,534.7	40,534.7	40,534.7				40,534.7
	28,045.5	43,064.5	43,064.5	43,064.5				43,064.5
POSITIONS								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	11.0	11.0	11.0	11.0				11.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY**

65-01-06								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	465.0	474.4	474.4	474.4				474.4
Non-Appropriated S/F	126.0	127.2	127.2	127.2				127.2
	591.0	601.6	601.6	601.6				601.6
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	6.3	8.8	8.8	8.8				8.8
	6.3	9.8	9.8	9.8				9.8
Contractual Services								
General Funds								
Appropriated S/F	27.0	74.2	74.2	74.2				74.2
Non-Appropriated S/F	248.9	165.2	165.2	165.2				165.2
	275.9	239.4	239.4	239.4				239.4
Supplies and Materials								
General Funds								
Appropriated S/F	4.3	13.1	13.1	13.1				13.1
Non-Appropriated S/F	30.4	36.9	36.9	36.9				36.9
	34.7	50.0	50.0	50.0				50.0
Capital Outlay								
General Funds								
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F								
		25.0	25.0	25.0				25.0
Revenue Refund								
General Funds								
Appropriated S/F	2.1	3.7	3.7	3.7				3.7
Non-Appropriated S/F								
	2.1	3.7	3.7	3.7				3.7
TOTAL								
General Funds								
Appropriated S/F	498.4	591.4	591.4	591.4				591.4
Non-Appropriated S/F	411.6	338.1	338.1	338.1				338.1
	910.0	929.5	929.5	929.5				929.5
IPU REVENUES								
General Funds								
Appropriated S/F	1,058.0	600.0	600.0	600.0				600.0
Non-Appropriated S/F	411.8	346.0	346.0	346.0				346.0
	1,469.8	946.0	946.0	946.0				946.0

AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY

65-01-06								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	8.0	8.0	8.0	8.0				8.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**AGRICULTURE
AGRICULTURE
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

65-01-07

Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	270.1	279.6	280.2	280.2				280.2
Appropriated S/F								
Non-Appropriated S/F	35.5	36.1	36.1	36.1				36.1
	305.6	315.7	316.3	316.3				316.3
Contractual Services								
General Funds	41.5	27.9	27.9	27.9				27.9
Appropriated S/F								
Non-Appropriated S/F	0.3	0.8	0.8	0.8				0.8
	41.8	28.7	28.7	28.7				28.7
Supplies and Materials								
General Funds	4.0	8.4	8.4	8.4				8.4
Appropriated S/F								
Non-Appropriated S/F								
	4.0	8.4	8.4	8.4				8.4
TOTAL								
General Funds	315.6	315.9	316.5	316.5				316.5
Appropriated S/F								
Non-Appropriated S/F	35.8	36.9	36.9	36.9				36.9
	351.4	352.8	353.4	353.4				353.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	37.1	37.1	37.1	37.1				37.1
	37.1	37.1	37.1	37.1				37.1
POSITIONS								
General Funds	3.5	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5				0.5
	4.0	4.0	4.0	4.0				4.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**AGRICULTURE
AGRICULTURE
PLANT INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY**

65-01-08								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	647.2	704.3	705.6	705.6				705.6
Appropriated S/F	38.5	40.7	40.7	40.7				40.7
Non-Appropriated S/F	92.2	104.2	104.2	104.2				104.2
	<u>777.9</u>	<u>849.2</u>	<u>850.5</u>	<u>850.5</u>				<u>850.5</u>
Travel								
General Funds	0.3	0.5	0.5	0.5				0.5
Appropriated S/F	0.2	1.5	1.5	1.5				1.5
Non-Appropriated S/F	1.1	1.5	1.5	1.5				1.5
	<u>1.6</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
Contractual Services								
General Funds	82.6	81.8	81.8	76.8				76.8
Appropriated S/F	24.3	76.5	76.5	76.5				76.5
Non-Appropriated S/F	42.0	47.5	47.5	47.5				47.5
	<u>148.9</u>	<u>205.8</u>	<u>205.8</u>	<u>200.8</u>				<u>200.8</u>
Supplies and Materials								
General Funds	8.0	7.0	7.0	7.0				7.0
Appropriated S/F	4.4	5.6	5.6	5.6				5.6
Non-Appropriated S/F	6.3	3.3	3.3	3.3				3.3
	<u>18.7</u>	<u>15.9</u>	<u>15.9</u>	<u>15.9</u>				<u>15.9</u>
Capital Outlay								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Operations								
General Funds	18.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.6</u>							
Plant Pest Survey and Control								
General Funds	10.1	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.1</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
TOTAL								
General Funds	766.8	803.6	804.9	799.9				799.9
Appropriated S/F	67.4	129.3	129.3	129.3				129.3
Non-Appropriated S/F	141.6	156.5	156.5	156.5				156.5
	<u>975.8</u>	<u>1,089.4</u>	<u>1,090.7</u>	<u>1,085.7</u>				<u>1,085.7</u>

AGRICULTURE
AGRICULTURE
PLANT INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

65-01-08								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds	2.1	1.5	1.5	1.5				1.5
Appropriated S/F	59.2	75.0	129.3	129.3				129.3
Non-Appropriated S/F	146.0	277.8	277.8	277.8				277.8
	207.3	354.3	408.6	408.6				408.6
POSITIONS								
General Funds	10.5	10.5	10.5	10.5				10.5
Appropriated S/F	0.5	0.5	0.5	0.5				0.5
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	12.0	12.0	12.0	12.0				12.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$5.0) in Contractual Services to reflect projected fuel expenditures.

**AGRICULTURE
AGRICULTURE
ANIMAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

65-01-09								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	537.3	540.3	541.4	541.4				541.4
Appropriated S/F	17.2							
Non-Appropriated S/F	10.7							
	<u>565.2</u>	<u>540.3</u>	<u>541.4</u>	<u>541.4</u>				<u>541.4</u>
Travel								
General Funds	3.8	3.8	3.8	3.8				3.8
Appropriated S/F								
Non-Appropriated S/F	8.2	7.2	7.2	7.2				7.2
	<u>12.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>
Contractual Services								
General Funds	68.0	65.6	65.6	63.8				63.8
Appropriated S/F	387.4							
Non-Appropriated S/F	584.4	187.8	187.8	187.8				187.8
	<u>1,039.8</u>	<u>253.4</u>	<u>253.4</u>	<u>251.6</u>				<u>251.6</u>
Supplies and Materials								
General Funds	19.8	18.8	18.8	18.8				18.8
Appropriated S/F	1.4							
Non-Appropriated S/F	11.3	15.0	15.0	15.0				15.0
	<u>32.5</u>	<u>33.8</u>	<u>33.8</u>	<u>33.8</u>				<u>33.8</u>
Capital Outlay								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Revenue Refund								
General Funds								
Appropriated S/F	1.3							
Non-Appropriated S/F								
	<u>1.3</u>							
TOTAL								
General Funds	629.9	629.5	630.6	628.8				628.8
Appropriated S/F	407.3							
Non-Appropriated S/F	614.6	210.0	210.0	210.0				210.0
	<u>1,651.8</u>	<u>839.5</u>	<u>840.6</u>	<u>838.8</u>				<u>838.8</u>
IPU REVENUES								
General Funds	21.5	28.2	28.2	28.2				28.2
Appropriated S/F	723.8	413.3	413.3	413.3				413.3
Non-Appropriated S/F	237.8	210.0	210.0	210.0				210.0
	<u>983.1</u>	<u>651.5</u>	<u>651.5</u>	<u>651.5</u>				<u>651.5</u>

AGRICULTURE
AGRICULTURE
ANIMAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY

65-01-09								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$1.8) in Contractual Services to reflect projected fuel expenditures.

**AGRICULTURE
AGRICULTURE
THOROUGHbred RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	744.9	1,073.2	1,073.2	1,073.2				1,073.2
Non-Appropriated S/F								
	<u>744.9</u>	<u>1,073.2</u>	<u>1,073.2</u>	<u>1,073.2</u>				<u>1,073.2</u>
Travel								
General Funds								
Appropriated S/F	14.6	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>14.6</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Contractual Services								
General Funds								
Appropriated S/F	74.4	200.4	200.4	200.4				200.4
Non-Appropriated S/F	12,901.1	21,102.2	21,102.2	21,102.2				21,102.2
	<u>12,975.5</u>	<u>21,302.6</u>	<u>21,302.6</u>	<u>21,302.6</u>				<u>21,302.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	11.8	20.1	20.1	20.1				20.1
Non-Appropriated S/F								
	<u>11.8</u>	<u>20.1</u>	<u>20.1</u>	<u>20.1</u>				<u>20.1</u>
Capital Outlay								
General Funds								
Appropriated S/F		78.5	86.8	78.5		8.3		86.8
Non-Appropriated S/F								
		<u>78.5</u>	<u>86.8</u>	<u>78.5</u>		<u>8.3</u>		<u>86.8</u>
Fingerprints								
General Funds								
Appropriated S/F	13.5	110.0	110.0	110.0				110.0
Non-Appropriated S/F								
	<u>13.5</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
Equine Drug Testing								
General Funds								
Appropriated S/F		283.3	275.0	283.3		-8.3		275.0
Non-Appropriated S/F								
		<u>283.3</u>	<u>275.0</u>	<u>283.3</u>		<u>-8.3</u>		<u>275.0</u>
Research and Development								
General Funds								
Appropriated S/F	0.5	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>0.5</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
TOTAL								
General Funds								
Appropriated S/F	859.7	1,865.5	1,865.5	1,865.5				1,865.5
Non-Appropriated S/F	12,901.1	21,102.2	21,102.2	21,102.2				21,102.2
	<u>13,760.8</u>	<u>22,967.7</u>	<u>22,967.7</u>	<u>22,967.7</u>				<u>22,967.7</u>

AGRICULTURE
AGRICULTURE
THOROUGHBRED RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	860.7	1,467.3	1,865.5	1,865.5				1,865.5
Non-Appropriated S/F	13,207.3	21,102.2	21,102.2	21,102.2				21,102.2
	14,068.0	22,569.5	22,967.7	22,967.7				22,967.7
POSITIONS								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				10.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural changes of \$8.3 ASF in Capital Outlay and (\$8.3) ASF in Equine Drug Testing to reflect projected expenditures.

**AGRICULTURE
AGRICULTURE
WEIGHTS AND MEASURES
INTERNAL PROGRAM UNIT SUMMARY**

65-01-11								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	532.2	576.2	577.3	577.3				577.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>532.2</u>	<u>576.2</u>	<u>577.3</u>	<u>577.3</u>				<u>577.3</u>
Travel								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
Contractual Services								
General Funds	74.2	70.7	70.7	66.5				66.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>74.2</u>	<u>70.7</u>	<u>70.7</u>	<u>66.5</u>				<u>66.5</u>
Supplies and Materials								
General Funds	9.1	9.1	9.1	9.1				9.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.1</u>	<u>9.1</u>	<u>9.1</u>	<u>9.1</u>				<u>9.1</u>
Operations								
General Funds	199.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>199.9</u>							
TOTAL								
General Funds	815.4	656.1	657.2	653.0				653.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>815.4</u>	<u>656.1</u>	<u>657.2</u>	<u>653.0</u>				<u>653.0</u>
IPU REVENUES								
General Funds	7.7	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.7</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$4.2) in Contractual Services to reflect projected fuel expenditures.

**AGRICULTURE
AGRICULTURE
NUTRIENT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

65-01-12								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	270.3	309.6	310.2	310.2				310.2
Appropriated S/F								
Non-Appropriated S/F	27.2	31.3	31.3	31.3				31.3
	297.5	340.9	341.5	341.5				341.5
Travel								
General Funds		0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
		0.6	0.6	0.6				0.6
Contractual Services								
General Funds	14.9	15.8	15.8	15.5				15.5
Appropriated S/F								
Non-Appropriated S/F	465.3	216.9	216.9	216.9				216.9
	480.2	232.7	232.7	232.4				232.4
Supplies and Materials								
General Funds	3.9	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	33.9							
	37.8	4.0	4.0	4.0				4.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	52.8	439.3	439.3	439.3				439.3
	52.8	439.3	439.3	439.3				439.3
Nutrient Management Planning								
General Funds	407.7	411.8	411.8	411.8				411.8
Appropriated S/F								
Non-Appropriated S/F								
	407.7	411.8	411.8	411.8				411.8
Information, Education & Certification								
General Funds	217.1	172.5	172.5	172.5				172.5
Appropriated S/F								
Non-Appropriated S/F								
	217.1	172.5	172.5	172.5				172.5
Poultry Litter Transport								
General Funds	292.0	246.0	246.0	246.0				246.0
Appropriated S/F								
Non-Appropriated S/F								
	292.0	246.0	246.0	246.0				246.0
Cover Crops								
General Funds	405.4	55.4	55.4	55.4				55.4
Appropriated S/F								
Non-Appropriated S/F								
	405.4	55.4	55.4	55.4				55.4

**AGRICULTURE
AGRICULTURE
NUTRIENT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

65-01-12								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
TOTAL								
General Funds	1,611.3	1,215.7	1,216.3	1,216.0				1,216.0
Appropriated S/F								
Non-Appropriated S/F	<u>579.2</u>	<u>687.5</u>	<u>687.5</u>	<u>687.5</u>				<u>687.5</u>
	2,190.5	1,903.2	1,903.8	1,903.5				1,903.5
IPU REVENUES								
General Funds	15.3	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F	<u>382.8</u>	<u>687.5</u>	<u>687.5</u>	<u>687.5</u>				<u>687.5</u>
	398.1	699.5	699.5	699.5				699.5
POSITIONS								
General Funds	3.5	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
	4.0	4.0	4.0	4.0				4.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$0.3) in Contractual Services to reflect projected fuel expenditures.

**AGRICULTURE
AGRICULTURE
AG LANDS PRESERVATION FOUNDATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-13								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	36.0	47.1	47.2	47.2				47.2
Appropriated S/F	77.1	107.7	107.7	107.7				107.7
Non-Appropriated S/F								
	<u>113.1</u>	<u>154.8</u>	<u>154.9</u>	<u>154.9</u>				<u>154.9</u>
Travel								
General Funds								
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F								
		<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Funds								
Appropriated S/F	339.5	387.1	387.1	387.1				387.1
Non-Appropriated S/F	603.0	480.0	480.0	480.0				480.0
	<u>942.5</u>	<u>867.1</u>	<u>867.1</u>	<u>867.1</u>				<u>867.1</u>
Supplies and Materials								
General Funds								
Appropriated S/F	1.1	2.0	7.0	2.0		5.0		7.0
Non-Appropriated S/F								
	<u>1.1</u>	<u>2.0</u>	<u>7.0</u>	<u>2.0</u>		<u>5.0</u>		<u>7.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	2.1	10.0	5.0	10.0		-5.0		5.0
Non-Appropriated S/F	10,823.3	5,522.2	5,522.2	5,522.2				5,522.2
	<u>10,825.4</u>	<u>5,532.2</u>	<u>5,527.2</u>	<u>5,532.2</u>		<u>-5.0</u>		<u>5,527.2</u>
TOTAL								
General Funds	36.0	47.1	47.2	47.2				47.2
Appropriated S/F	419.8	508.8	508.8	508.8				508.8
Non-Appropriated S/F	11,426.3	6,002.2	6,002.2	6,002.2				6,002.2
	<u>11,882.1</u>	<u>6,558.1</u>	<u>6,558.2</u>	<u>6,558.2</u>				<u>6,558.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	502.6	502.6	508.8	508.8				508.8
Non-Appropriated S/F	9,261.0	11,722.3	11,722.3	11,722.3				11,722.3
	<u>9,763.6</u>	<u>12,224.9</u>	<u>12,231.1</u>	<u>12,231.1</u>				<u>12,231.1</u>
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural changes of \$5.0 ASF in Supplies and Materials and (\$5.0) ASF in Capital Outlay to reflect projected expenditures.

**AGRICULTURE
AGRICULTURE
MARKETING AND PROMOTION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-14								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	248.3	260.6		261.1		-261.1		
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>248.8</u>	<u>260.6</u>		<u>261.1</u>		<u>-261.1</u>		
Travel								
General Funds								
Appropriated S/F	4.1	5.0		5.0		-5.0		
Non-Appropriated S/F								
	<u>4.1</u>	<u>5.0</u>		<u>5.0</u>		<u>-5.0</u>		
Contractual Services								
General Funds								
Appropriated S/F	30.2	45.3		45.3		-45.3		
Non-Appropriated S/F	222.9							
	<u>253.1</u>	<u>45.3</u>		<u>45.3</u>		<u>-45.3</u>		
Supplies and Materials								
General Funds								
Appropriated S/F	2.4	10.0		10.0		-10.0		
Non-Appropriated S/F	2.9							
	<u>5.3</u>	<u>10.0</u>		<u>10.0</u>		<u>-10.0</u>		
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		148.0						
		<u>148.0</u>						
Alternative Agriculture Projects								
General Funds	15.0	15.0		15.0		-15.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>		<u>15.0</u>		<u>-15.0</u>		
Agriculture Development Program								
General Funds	97.7	79.6		79.6		-79.6		
Appropriated S/F								
Non-Appropriated S/F								
	<u>97.7</u>	<u>79.6</u>		<u>79.6</u>		<u>-79.6</u>		
Agriculture Advertising								
General Funds	27.7	25.0		25.0		-25.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.7</u>	<u>25.0</u>		<u>25.0</u>		<u>-25.0</u>		
TOTAL								
General Funds	388.7	380.2		380.7		-380.7		
Appropriated S/F	36.7	60.3		60.3		-60.3		
Non-Appropriated S/F	226.3	148.0						
	<u>651.7</u>	<u>588.5</u>		<u>441.0</u>		<u>-441.0</u>		

**AGRICULTURE
AGRICULTURE
MARKETING AND PROMOTION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-14								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend

IPU REVENUES

General Funds

Appropriated S/F 60.3

Non-Appropriated S/F	226.3	150.0
	226.3	210.3

POSITIONS

General Funds	4.0	4.0	3.0	-3.0
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Appropriated S/F

Non-Appropriated S/F	4.0	4.0	3.0	-3.0
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) FTE to address critical workforce needs.

*Recommend structural changes of (3.0) FTEs (Administrative Specialist II and 2.0 Marketing Specialist II) and (\$261.1) in Personnel Costs, (\$5.0) ASF in Travel, (\$45.3) ASF in Contractual Services, (\$10.0) ASF in Supplies and Materials, (\$15.0) in Alternative Agriculture Projects, (\$79.6) in Agriculture Development Program, and (\$25.0) in Agriculture Advertising to Administration (65-01-01) to reflect new organizational structure. Do not recommend additional structural change of (1.0) FTE.

**ELECTIONS
DEPARTMENT SUMMARY**

70-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend				
State Election Commissioner								
General Funds	12.0	12.0	12.0	42.0	1,178.7	1,192.6	1,317.6	3,615.8
Appropriated S/F								
Non-Appropriated S/F					1,491.5	31.2	31.2	31.2
	12.0	12.0	12.0	42.0	2,670.2	1,223.8	1,348.8	3,647.0
New Castle County Elections								
General Funds	15.0	15.0	15.0		1,232.1	1,610.2	2,339.1	473.8
Appropriated S/F								
Non-Appropriated S/F								
	15.0	15.0	15.0		1,232.1	1,610.2	2,339.1	473.8
Kent County Elections								
General Funds	8.0	8.0	8.0		804.4	857.8	1,196.5	217.0
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	8.0		804.4	857.8	1,196.5	217.0
Sussex County Elections								
General Funds	7.0	7.0	7.0		660.5	688.7	887.0	86.9
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0		660.5	688.7	887.0	86.9
TOTAL								
General Funds	42.0	42.0	42.0	42.0	3,875.7	4,349.3	5,740.2	4,393.5
Appropriated S/F								
Non-Appropriated S/F					1,491.5	31.2	31.2	31.2
	42.0	42.0	42.0	42.0	5,367.2	4,380.5	5,771.4	4,424.7

70-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.3	593.6		
Special Funds					0.2			
SUBTOTAL					-0.1	593.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					3,875.4	4,942.9	5,740.2	4,393.5
Special Funds					1,491.7	31.2	31.2	31.2
TOTAL					5,367.1	4,974.1	5,771.4	4,424.7
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					3,875.4	4,942.9	5,740.2	4,393.5
Special Funds					1,491.7	31.2	31.2	31.2
GRAND TOTAL					5,367.1	4,974.1	5,771.4	4,424.7
	(Reverted)				73.2			
	(Encumbering)				11.6			
	(Continuing)				582.0			

ELECTIONS
STATE ELECTION COMMISSIONER
STATE ELECTION COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY

70-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	800.0	826.7	828.3	828.3		2,407.8		3,236.1
Appropriated S/F								
Non-Appropriated S/F	90.6							
	890.6	826.7	828.3	828.3		2,407.8		3,236.1
Travel								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	19.1							
	20.1	1.0	1.0	1.0				1.0
Contractual Services								
General Funds	190.8	194.7	208.5	194.7	13.8			208.5
Appropriated S/F								
Non-Appropriated S/F	917.2	31.2	31.2	31.2				31.2
	1,108.0	225.9	239.7	225.9	13.8			239.7
Energy								
General Funds	7.9	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	4.5							
	12.4	10.0	10.0	10.0				10.0
Supplies and Materials								
General Funds	8.7	9.4	9.4	9.4				9.4
Appropriated S/F								
Non-Appropriated S/F	50.0							
	58.7	9.4	9.4	9.4				9.4
Capital Outlay								
General Funds	0.5	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F	410.1							
	410.6	0.8	0.8	0.8				0.8
Voter Purging								
General Funds		15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
		15.0	15.0	15.0				15.0
Technology Development								
General Funds	13.6	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	13.6	20.0	20.0	20.0				20.0
Voting Machines								
General Funds	115.0	115.0	115.0	115.0				115.0
Appropriated S/F								
Non-Appropriated S/F								
	115.0	115.0	115.0	115.0				115.0

ELECTIONS
STATE ELECTION COMMISSIONER
STATE ELECTION COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY

70-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Presidential Primary								
General Funds			109.6					
Appropriated S/F								
Non-Appropriated S/F								
			109.6					
Hava Match								
General Funds	41.2							
Appropriated S/F								
Non-Appropriated S/F								
	41.2							
TOTAL								
General Funds	1,178.7	1,192.6	1,317.6	1,194.2	13.8	2,407.8		3,615.8
Appropriated S/F								
Non-Appropriated S/F	1,491.5	31.2	31.2	31.2	13.8	2,407.8		31.2
	2,670.2	1,223.8	1,348.8	1,225.4	13.8	2,407.8		3,647.0
IPU REVENUES								
General Funds	4.0	29.0	29.0	29.0				29.0
Appropriated S/F								
Non-Appropriated S/F	66.4	20.0	20.0	20.0				20.0
	70.4	49.0	49.0	49.0				49.0
POSITIONS								
General Funds	12.0	12.0	12.0	12.0		30.0		42.0
Appropriated S/F								
Non-Appropriated S/F	12.0	12.0	12.0	12.0		30.0		42.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustment of \$13.8 in Contractual Services for lease obligations.

*Recommend structural changes of \$1,162.6 in Personnel Costs and 15.0 FTEs from New Castle County Elections, New Castle County Elections (70-02-01), \$642.1 in Personnel Costs and 8.0 FTEs from Kent County Elections, Kent County Elections (70-03-01), and \$603.1 in Personnel Costs and 7.0 FTEs from Sussex County Elections, Sussex County Elections (70-04-01) to reflect new organizational structure.

*Recommend one-time funding of \$109.6 in the Office of Management and Budget's contingency for the presidential primary election.

ELECTIONS
NEW CASTLE COUNTY ELECTIONS
NEW CASTLE COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-02-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	993.6	1,160.5	1,162.6	1,162.6		-1,162.6		
Appropriated S/F								
Non-Appropriated S/F								
	<u>993.6</u>	<u>1,160.5</u>	<u>1,162.6</u>	<u>1,162.6</u>		<u>-1,162.6</u>		
Travel								
General Funds	4.2	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.2</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
Contractual Services								
General Funds	251.8	248.8	272.9	248.8	24.1			272.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>251.8</u>	<u>248.8</u>	<u>272.9</u>	<u>248.8</u>	<u>24.1</u>			<u>272.9</u>
Energy								
General Funds	25.5	28.8	28.8	28.8				28.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.5</u>	<u>28.8</u>	<u>28.8</u>	<u>28.8</u>				<u>28.8</u>
Supplies and Materials								
General Funds	5.1	7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.1</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
Technology								
General Funds	3.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>							
Operations								
General Funds	-128.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>-128.2</u>							
School Elections								
General Funds	77.1	158.4	158.4	158.4				158.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>77.1</u>	<u>158.4</u>	<u>158.4</u>	<u>158.4</u>				<u>158.4</u>
Presidential Primary								
General Funds			702.7					
Appropriated S/F								
Non-Appropriated S/F								
			<u>702.7</u>					
	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>

ELECTIONS
NEW CASTLE COUNTY ELECTIONS
NEW CASTLE COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-02-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
TOTAL								
General Funds	1,232.1	1,610.2	2,339.1	1,612.3	24.1	-1,162.6		473.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,232.1</u>	<u>1,610.2</u>	<u>2,339.1</u>	<u>1,612.3</u>	<u>24.1</u>	<u>-1,162.6</u>		<u>473.8</u>

IPU REVENUES

General Funds
Appropriated S/F
Non-Appropriated S/F

POSITIONS

General Funds	15.0	15.0	15.0	15.0		-15.0
Appropriated S/F						
Non-Appropriated S/F						
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>		<u>-15.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustment of \$20.3 in Contractual Services for lease obligations; and \$3.8 in Contractual Services for utility expenditures.

*Recommend structural change of (\$1,162.6) in Personnel Costs and (15.0) FTEs to State Election Commissioner, State Election Commissioner (70-01-01) to reflect new organizational structure.

*Recommend one-time funding of \$702.7 in the Office of Management and Budget's contingency for the presidential primary election.

ELECTIONS
KENT COUNTY ELECTIONS
KENT COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-03-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	564.3	640.8	642.1	642.1		-642.1		
Appropriated S/F								
Non-Appropriated S/F								
	<u>564.3</u>	<u>640.8</u>	<u>642.1</u>	<u>642.1</u>		<u>-642.1</u>		
Contractual Services								
General Funds	155.8	161.7	182.4	161.7				161.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>155.8</u>	<u>161.7</u>	<u>182.4</u>	<u>161.7</u>				<u>161.7</u>
Energy								
General Funds	11.4	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.4</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
Supplies and Materials								
General Funds	2.3	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.3</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
Technology								
General Funds	2.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.2</u>							
Operations								
General Funds	6.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.1</u>							
Mobile Registration								
General Funds		2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
School Elections								
General Funds	62.3	37.8	37.8	37.8				37.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>62.3</u>	<u>37.8</u>	<u>37.8</u>	<u>37.8</u>				<u>37.8</u>
Presidential Primary								
General Funds			316.7					
Appropriated S/F								
Non-Appropriated S/F								
			<u>316.7</u>					
	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>

**ELECTIONS
KENT COUNTY ELECTIONS
KENT COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY**

70-03-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
TOTAL								
General Funds	804.4	857.8	1,196.5	859.1		-642.1		217.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>804.4</u>	<u>857.8</u>	<u>1,196.5</u>	<u>859.1</u>		<u>-642.1</u>		<u>217.0</u>
IPU REVENUES								
General Funds	1.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>							
POSITIONS								
General Funds	8.0	8.0	8.0	8.0		-8.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>		<u>-8.0</u>		

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend inflation and volume adjustment of \$20.7 in Contractual Services.

*Recommend structural change of (\$642.1) in Personnel Costs and (8.0) FTEs to State Election Commissioner, State Election Commissioner (70-01-01) to reflect new organizational structure.

*Recommend one-time funding of \$316.7 in the Office of Management and Budget's contingency for the presidential primary election.

ELECTIONS
SUSSEX COUNTY ELECTIONS
SUSSEX COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-04-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	586.7	601.8	603.1	603.1		-603.1		
Appropriated S/F								
Non-Appropriated S/F								
	<u>586.7</u>	<u>601.8</u>	<u>603.1</u>	<u>603.1</u>		<u>-603.1</u>		
Travel								
General Funds	1.9	2.2	2.2	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>	<u>2.2</u>	<u>2.2</u>	<u>2.2</u>				<u>2.2</u>
Contractual Services								
General Funds	27.8	29.1	41.4	29.1				29.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.8</u>	<u>29.1</u>	<u>41.4</u>	<u>29.1</u>				<u>29.1</u>
Supplies and Materials								
General Funds	12.6	12.7	12.7	12.7				12.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.6</u>	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>				<u>12.7</u>
Capital Outlay								
General Funds		2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Technology								
General Funds	2.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.3</u>							
Operations								
General Funds	-43.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>-43.0</u>							
Vehicles								
General Funds	35.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.9</u>							
Mobile Registration								
General Funds		2.1	2.1	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>2.1</u>	<u>2.1</u>	<u>2.1</u>				<u>2.1</u>

ELECTIONS
SUSSEX COUNTY ELECTIONS
SUSSEX COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-04-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
School Elections								
General Funds	36.3	38.8	38.8	38.8				38.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.3</u>	<u>38.8</u>	<u>38.8</u>	<u>38.8</u>				<u>38.8</u>
Presidential Primary								
General Funds			184.7					
Appropriated S/F								
Non-Appropriated S/F								
			<u>184.7</u>					
TOTAL								
General Funds	660.5	688.7	887.0	690.0		-603.1		86.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>660.5</u>	<u>688.7</u>	<u>887.0</u>	<u>690.0</u>		<u>-603.1</u>		<u>86.9</u>
IPU REVENUES								
General Funds	0.8	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
POSITIONS								
General Funds	7.0	7.0	7.0	7.0		-7.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>		<u>-7.0</u>		

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend inflation and volume adjustment of \$12.3 in Contractual Services.

*Recommend structural change of (\$603.1) in Personnel Costs and (7.0) FTEs to State Election Commissioner, State Election Commissioner (70-01-01) to reflect new organizational structure.

*Recommend one-time funding of \$184.7 in the Office of Management and Budget's contingency for the presidential primary election.

**FIRE PREVENTION COMMISSION
DEPARTMENT SUMMARY**

75-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Office of State Fire Marshal								
General Funds	27.8	27.8	27.8	26.8	2,568.3	2,682.1	2,769.0	2,640.7
Appropriated S/F	27.2	27.2	27.2	27.2	1,838.0	2,424.7	2,424.7	2,424.7
Non-Appropriated S/F					15.5			
	55.0	55.0	55.0	54.0	4,421.8	5,106.8	5,193.7	5,065.4
State Fire School								
General Funds	18.5	18.5	18.5	18.5	2,421.8	2,429.8	2,570.0	2,445.0
Appropriated S/F					12.3	50.0	50.0	50.0
Non-Appropriated S/F	0.5	0.5	0.5	0.5	795.7	746.9	751.9	751.9
	19.0	19.0	19.0	19.0	3,229.8	3,226.7	3,371.9	3,246.9
State Fire Prevention Commission								
General Funds	2.0	2.0	4.0	2.0	208.9	263.2	456.8	263.4
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.0	4.0	2.0	208.9	263.2	456.8	263.4
TOTAL								
General Funds	48.3	48.3	50.3	47.3	5,199.0	5,375.1	5,795.8	5,349.1
Appropriated S/F	27.2	27.2	27.2	27.2	1,850.3	2,474.7	2,474.7	2,474.7
Non-Appropriated S/F	0.5	0.5	0.5	0.5	811.2	746.9	751.9	751.9
	76.0	76.0	78.0	75.0	7,860.5	8,596.7	9,022.4	8,575.7

**FIRE PREVENTION COMMISSION
DEPARTMENT SUMMARY**

75-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend		FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS									
General Funds						249.1	116.7		
Special Funds						0.8			
SUBTOTAL						249.9	116.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS									
General Funds						5,448.1	5,491.8	5,795.8	5,349.1
Special Funds						2,662.3	3,221.6	3,226.6	3,226.6
TOTAL						8,110.4	8,713.4	9,022.4	8,575.7
TOTAL DEPARTMENT									
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS									
CAPITAL IMPROVEMENTS - SPECIAL FUNDS									
GRAND TOTAL									
General Funds						5,448.1	5,491.8	5,795.8	5,349.1
Special Funds						2,662.3	3,221.6	3,226.6	3,226.6
GRAND TOTAL						8,110.4	8,713.4	9,022.4	8,575.7
		(Reverted)				1.6			
		(Encumbering)				29.9			
		(Continuing)				86.8			

**FIRE PREVENTION COMMISSION
OFFICE OF STATE FIRE MARSHAL
OFFICE OF THE STATE FIRE MARSHAL
INTERNAL PROGRAM UNIT SUMMARY**

75-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	2,269.9	2,307.2	2,311.6	2,311.6		-83.0		2,228.6
Appropriated S/F	1,669.1	1,745.2	1,745.2	1,745.2				1,745.2
Non-Appropriated S/F	0.3							
	<u>3,939.3</u>	<u>4,052.4</u>	<u>4,056.8</u>	<u>4,056.8</u>		<u>-83.0</u>		<u>3,973.8</u>
Travel								
General Funds								
Appropriated S/F	3.5	34.0	34.0	34.0				34.0
Non-Appropriated S/F	0.2							
	<u>3.7</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>				<u>34.0</u>
Contractual Services								
General Funds	228.6	277.7	360.2	277.7			37.2	314.9
Appropriated S/F	31.1	366.8	366.8	366.8				366.8
Non-Appropriated S/F	0.4							
	<u>260.1</u>	<u>644.5</u>	<u>727.0</u>	<u>644.5</u>			<u>37.2</u>	<u>681.7</u>
Energy								
General Funds	44.5	71.8	71.8	71.8				71.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>44.5</u>	<u>71.8</u>	<u>71.8</u>	<u>71.8</u>				<u>71.8</u>
Supplies and Materials								
General Funds	23.3	23.4	23.4	23.4				23.4
Appropriated S/F	61.8	81.0	81.0	81.0				81.0
Non-Appropriated S/F	0.5							
	<u>85.6</u>	<u>104.4</u>	<u>104.4</u>	<u>104.4</u>				<u>104.4</u>
Capital Outlay								
General Funds								
Appropriated S/F	72.5	196.2	196.2	196.2				196.2
Non-Appropriated S/F	14.1							
	<u>86.6</u>	<u>196.2</u>	<u>196.2</u>	<u>196.2</u>				<u>196.2</u>
Juv. Firesetter Intervention Pgm.								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Revenue Refund								
General Funds								
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F								
		<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
TOTAL								
General Funds	2,568.3	2,682.1	2,769.0	2,686.5		-83.0	37.2	2,640.7
Appropriated S/F	1,838.0	2,424.7	2,424.7	2,424.7				2,424.7
Non-Appropriated S/F	15.5							
	<u>4,421.8</u>	<u>5,106.8</u>	<u>5,193.7</u>	<u>5,111.2</u>		<u>-83.0</u>	<u>37.2</u>	<u>5,065.4</u>

**FIRE PREVENTION COMMISSION
OFFICE OF STATE FIRE MARSHAL
OFFICE OF THE STATE FIRE MARSHAL
INTERNAL PROGRAM UNIT SUMMARY**

75-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds	102.4	65.8	65.8	65.8				65.8
Appropriated S/F	2,844.1	2,737.3	2,737.3	2,737.3				2,737.3
Non-Appropriated S/F	29.9							
	<u>2,976.4</u>	<u>2,803.1</u>	<u>2,803.1</u>	<u>2,803.1</u>				<u>2,803.1</u>
POSITIONS								
General Funds	27.8	27.8	27.8	26.8				26.8
Appropriated S/F	27.2	27.2	27.2	27.2				27.2
Non-Appropriated S/F								
	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>	<u>54.0</u>				<u>54.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) FTE to address critical workforce needs.

*Recommend structural change of (\$83.0) in Personnel Costs to the Department of Technology and Information, Operations Office, Data Center and Operations (11-03-04) to reflect IT Consolidation.

*Recommend enhancement of \$37.2 in Contractual Services for lease of fleet vehicles. Do not recommend additional enhancement of \$45.3 in Contractual Services.

**FIRE PREVENTION COMMISSION
STATE FIRE SCHOOL
STATE FIRE SCHOOL
INTERNAL PROGRAM UNIT SUMMARY**

75-02-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,867.5	1,837.7	1,852.9	1,852.9				1,852.9
Appropriated S/F								
Non-Appropriated S/F	51.2	27.0	27.0	27.0				27.0
	1,918.7	1,864.7	1,879.9	1,879.9				1,879.9
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.6	14.0	14.0	14.0				14.0
	13.6	14.0	14.0	14.0				14.0
Contractual Services								
General Funds	213.9	250.0	375.0	250.0				250.0
Appropriated S/F								
Non-Appropriated S/F	389.4	289.0	294.0	294.0				294.0
	603.3	539.0	669.0	544.0				544.0
Energy								
General Funds	205.8	207.5	97.5	207.5		-110.0		97.5
Appropriated S/F								
Non-Appropriated S/F								
	205.8	207.5	97.5	207.5		-110.0		97.5
Supplies and Materials								
General Funds			110.0			110.0		110.0
Appropriated S/F								
Non-Appropriated S/F	337.6	411.9	411.9	411.9				411.9
	337.6	411.9	521.9	411.9		110.0		521.9
Capital Outlay								
General Funds	35.0	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	35.0	35.0	35.0	35.0				35.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.9	5.0	5.0	5.0				5.0
	3.9	5.0	5.0	5.0				5.0
Stress Management								
General Funds	4.6	4.6	4.6	4.6				4.6
Appropriated S/F								
Non-Appropriated S/F								
	4.6	4.6	4.6	4.6				4.6
EMT Training								
General Funds	95.0	95.0	95.0	95.0				95.0
Appropriated S/F								
Non-Appropriated S/F								
	95.0	95.0	95.0	95.0				95.0

**FIRE PREVENTION COMMISSION
STATE FIRE SCHOOL
STATE FIRE SCHOOL
INTERNAL PROGRAM UNIT SUMMARY**

75-02-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Local Emergency Planning Commission								
General Funds								
Appropriated S/F	12.3	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>12.3</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
	<u><u>12.3</u></u>	<u><u>50.0</u></u>	<u><u>50.0</u></u>	<u><u>50.0</u></u>				<u><u>50.0</u></u>
TOTAL								
General Funds	2,421.8	2,429.8	2,570.0	2,445.0				2,445.0
Appropriated S/F	12.3	50.0	50.0	50.0				50.0
Non-Appropriated S/F	<u>795.7</u>	<u>746.9</u>	<u>751.9</u>	<u>751.9</u>				<u>751.9</u>
	<u>3,229.8</u>	<u>3,226.7</u>	<u>3,371.9</u>	<u>3,246.9</u>				<u>3,246.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	12.2	50.0	50.0	50.0				50.0
Non-Appropriated S/F	<u>935.5</u>	<u>746.9</u>	<u>751.9</u>	<u>751.9</u>				<u>751.9</u>
	<u>947.7</u>	<u>796.9</u>	<u>801.9</u>	<u>801.9</u>				<u>801.9</u>
POSITIONS								
General Funds	18.5	18.5	18.5	18.5				18.5
Appropriated S/F								
Non-Appropriated S/F	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural changes of (\$110.0) in Energy and \$110.0 in Supplies and Materials to reflect projected expenditures of training fuels.

*Do not recommend enhancement of \$125.0 in Contractual Services.

**FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMMISSION
INTERNAL PROGRAM UNIT SUMMARY**

75-03-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	80.9	135.0	277.5	135.2				135.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>80.9</u>	<u>135.0</u>	<u>277.5</u>	<u>135.2</u>				<u>135.2</u>
Travel								
General Funds	14.6	14.5	14.5	14.5				14.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.6</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>				<u>14.5</u>
Contractual Services								
General Funds	26.7	27.0	57.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.7</u>	<u>27.0</u>	<u>57.0</u>	<u>27.0</u>				<u>27.0</u>
Supplies and Materials								
General Funds	3.1	3.1	3.1	3.1				3.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.1</u>	<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
Statewide Fire Safety Education								
General Funds	78.9	78.9	100.0	78.9				78.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>78.9</u>	<u>78.9</u>	<u>100.0</u>	<u>78.9</u>				<u>78.9</u>
Governor's Fire Safety Conference								
General Funds	4.7	4.7	4.7	4.7				4.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.7</u>	<u>4.7</u>	<u>4.7</u>	<u>4.7</u>				<u>4.7</u>
TOTAL								
General Funds	208.9	263.2	456.8	263.4				263.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>208.9</u>	<u>263.2</u>	<u>456.8</u>	<u>263.4</u>				<u>263.4</u>
IPU REVENUES								
General Funds	5.4							
Appropriated S/F		11.0						
Non-Appropriated S/F								
	<u>5.4</u>	<u>11.0</u>						

**FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMMISSION
INTERNAL PROGRAM UNIT SUMMARY**

75-03-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	2.0	2.0	4.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>4.0</u>	<u>2.0</u>				<u>2.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend enhancements of \$142.3 in Personnel Costs and 2.0 FTEs, \$30.0 in Contractual Services, and \$21.1 in Statewide Fire Safety Education.

**DELAWARE NATIONAL GUARD
DEPARTMENT SUMMARY**

76-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend				
Delaware National Guard								
General Funds	29.0	29.0	29.0	30.0	4,218.2	4,769.4	4,823.9	4,817.0
Appropriated S/F								
Non-Appropriated S/F	85.0	85.0	85.0	87.0	14,685.7	14,058.0	14,700.0	14,700.0
	114.0	114.0	114.0	117.0	18,903.9	18,827.4	19,523.9	19,517.0
TOTAL								
General Funds	29.0	29.0	29.0	30.0	4,218.2	4,769.4	4,823.9	4,817.0
Appropriated S/F								
Non-Appropriated S/F	85.0	85.0	85.0	87.0	14,685.7	14,058.0	14,700.0	14,700.0
	114.0	114.0	114.0	117.0	18,903.9	18,827.4	19,523.9	19,517.0
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					6.2	350.9		
Special Funds					0.2			
SUBTOTAL					6.4	350.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					4,224.4	5,120.3	4,823.9	4,817.0
Special Funds					14,685.9	14,058.0	14,700.0	14,700.0
TOTAL					18,910.3	19,178.3	19,523.9	19,517.0
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					483.2			
GRAND TOTAL								
General Funds					4,224.4	5,120.3	4,823.9	4,817.0
Special Funds					15,169.1	14,058.0	14,700.0	14,700.0
GRAND TOTAL					19,393.5	19,178.3	19,523.9	19,517.0
	(Reverted)				147.0			
	(Encumbering)				154.9			
	(Continuing)				196.0			

**DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
INTERNAL PROGRAM UNIT SUMMARY**

76-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	2,743.2	3,042.7	3,049.5	3,049.5				3,049.5
Appropriated S/F								
Non-Appropriated S/F	<u>5,470.7</u>	<u>6,034.0</u>	<u>5,879.0</u>	<u>5,879.0</u>				<u>5,879.0</u>
	8,213.9	9,076.7	8,928.5	8,928.5				8,928.5
Travel								
General Funds	1.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	<u>22.2</u>	<u>21.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>
	23.2	31.0	33.0	33.0				33.0
Contractual Services								
General Funds	373.3	411.9	411.9	405.0				405.0
Appropriated S/F								
Non-Appropriated S/F	<u>4,085.8</u>	<u>4,045.0</u>	<u>4,330.0</u>	<u>4,330.0</u>				<u>4,330.0</u>
	4,459.1	4,456.9	4,741.9	4,735.0				4,735.0
Energy								
General Funds	613.5	846.7	846.7	846.7				846.7
Appropriated S/F								
Non-Appropriated S/F	<u>858.4</u>	<u>800.0</u>	<u>950.0</u>	<u>950.0</u>				<u>950.0</u>
	1,471.9	1,646.7	1,796.7	1,796.7				1,796.7
Supplies and Materials								
General Funds	126.7	140.0	140.0	140.0				140.0
Appropriated S/F								
Non-Appropriated S/F	<u>297.5</u>	<u>383.0</u>	<u>315.0</u>	<u>315.0</u>				<u>315.0</u>
	424.2	523.0	455.0	455.0				455.0
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>3,931.0</u>	<u>2,775.0</u>	<u>3,203.0</u>	<u>3,203.0</u>				<u>3,203.0</u>
	3,931.0	2,775.0	3,203.0	3,203.0				3,203.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>20.1</u>							
	20.1							
Recruit & Retention								
General Funds	11.2							
Appropriated S/F								
Non-Appropriated S/F	<u>11.2</u>							
	11.2							
Operations								
General Funds	30.3							
Appropriated S/F								
Non-Appropriated S/F	<u>30.3</u>							
	30.3							

**DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
INTERNAL PROGRAM UNIT SUMMARY**

76-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Unit Fund Allowance								
General Funds	12.2	18.1	18.1	18.1				18.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.2</u>	<u>18.1</u>	<u>18.1</u>	<u>18.1</u>				<u>18.1</u>
Educational Assistance								
General Funds	306.8	300.0	347.7	300.0			47.7	347.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>306.8</u>	<u>300.0</u>	<u>347.7</u>	<u>300.0</u>			<u>47.7</u>	<u>347.7</u>
TOTAL								
General Funds	4,218.2	4,769.4	4,823.9	4,769.3			47.7	4,817.0
Appropriated S/F								
Non-Appropriated S/F	<u>14,685.7</u>	<u>14,058.0</u>	<u>14,700.0</u>	<u>14,700.0</u>				<u>14,700.0</u>
	18,903.9	18,827.4	19,523.9	19,469.3			47.7	19,517.0
IPU REVENUES								
General Funds	449.5	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	<u>14,960.5</u>	<u>14,721.0</u>	<u>14,721.0</u>	<u>14,721.0</u>				<u>14,721.0</u>
	15,410.0	14,726.0	14,726.0	14,726.0				14,726.0
POSITIONS								
General Funds	29.0	29.0	29.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F	<u>85.0</u>	<u>85.0</u>	<u>85.0</u>	<u>87.0</u>				<u>87.0</u>
	114.0	114.0	114.0	117.0				117.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 3.0 FTEs to address critical workforce needs; (2.0) FTEs and 2.0 NSF FTEs to address critical workforce needs; and (\$6.9) in Contractual Services to reflect projected fuel expenditures.

*Recommend enhancement of \$47.7 in Educational Assistance for additional educational reimbursement due to federal funding reductions.

**EXCEPTIONAL CITIZENS
DEPARTMENT SUMMARY**

77-00-00					DOLLARS			
Appropriation Units	POSITIONS							
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Exceptional Citizens								
General Funds	3.0	3.0	4.0	3.0	197.6	199.1	304.0	244.6
Appropriated S/F								
Non-Appropriated S/F					25.6			
	3.0	3.0	4.0	3.0	223.2	199.1	304.0	244.6
TOTAL								
General Funds	3.0	3.0	4.0	3.0	197.6	199.1	304.0	244.6
Appropriated S/F								
Non-Appropriated S/F					25.6			
	3.0	3.0	4.0	3.0	223.2	199.1	304.0	244.6
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.1	14.7		
Special Funds					-0.1			
SUBTOTAL					0.0	14.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					197.7	213.8	304.0	244.6
Special Funds					25.5			
TOTAL					223.2	213.8	304.0	244.6
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					197.7	213.8	304.0	244.6
Special Funds					25.5			
GRAND TOTAL					223.2	213.8	304.0	244.6
	(Reverted)							
	(Encumbering)				14.7			
	(Continuing)							

EXCEPTIONAL CITIZENS
EXCEPTIONAL CITIZENS
EXCEPTIONAL CITIZENS
INTERNAL PROGRAM UNIT SUMMARY

77-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	174.6	173.2	266.4	214.0				214.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>174.6</u>	<u>173.2</u>	<u>266.4</u>	<u>214.0</u>				<u>214.0</u>
Travel								
General Funds	2.2	6.5	7.5	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F	<u>1.8</u>							
	4.0	6.5	7.5	6.5				6.5
Contractual Services								
General Funds	9.2	13.4	24.1	13.4			4.7	18.1
Appropriated S/F								
Non-Appropriated S/F	<u>18.4</u>							
	27.6	13.4	24.1	13.4			4.7	18.1
Supplies and Materials								
General Funds	7.1	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	<u>5.4</u>							
	12.5	6.0	6.0	6.0				6.0
Operations								
General Funds	4.5							
Appropriated S/F								
Non-Appropriated S/F	<u>4.5</u>							
TOTAL								
General Funds	197.6	199.1	304.0	239.9			4.7	244.6
Appropriated S/F								
Non-Appropriated S/F	<u>25.6</u>							
	223.2	199.1	304.0	239.9			4.7	244.6
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>23.8</u>							
	23.8							
POSITIONS								
General Funds	3.0	3.0	4.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>4.0</u>	<u>3.0</u>				<u>3.0</u>

EXCEPTIONAL CITIZENS
EXCEPTIONAL CITIZENS
EXCEPTIONAL CITIZENS
INTERNAL PROGRAM UNIT SUMMARY

77-01-01					Inflation			
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend enhancement of \$4.7 in Contractual Services for maintenance and enhancement of the Statewide Transition website. Do not recommend additional enhancements of \$52.4 in Personnel Costs and 1.0 FTE and \$1.0 in Travel.

*Do not recommend one-time of \$6.0 in Contractual Services.

**HIGHER EDUCATION
DEPARTMENT SUMMARY**

90-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
University of Delaware								
General Funds					119,849.8	118,633.0	120,052.9	118,882.9
Appropriated S/F								
Non-Appropriated S/F					2,629.2			
					122,479.0	118,633.0	120,052.9	118,882.9
Delaware State University								
General Funds					34,612.6	34,562.7	41,323.0	34,620.6
Appropriated S/F								
Non-Appropriated S/F					66,164.8	103,324.1	98,228.0	98,228.0
					100,777.4	137,886.8	139,551.0	132,848.6
Delaware Technical and Community College								
General Funds	785.0	785.0	789.0	785.0	76,300.5	76,121.4	78,648.5	76,593.4
Appropriated S/F								
Non-Appropriated S/F	335.0	354.0	358.0	359.0	120,642.5	114,101.3	119,398.4	119,398.4
	1,120.0	1,139.0	1,147.0	1,144.0	196,943.0	190,222.7	198,046.9	195,991.8
DIVME								
General Funds					266.0	277.0	291.0	291.0
Appropriated S/F								
Non-Appropriated S/F								
					266.0	277.0	291.0	291.0
TOTAL								
General Funds	785.0	785.0	789.0	785.0	231,028.9	229,594.1	240,315.4	230,387.9
Appropriated S/F								
Non-Appropriated S/F	335.0	354.0	358.0	359.0	189,436.5	217,425.4	217,626.4	217,626.4
	1,120.0	1,139.0	1,147.0	1,144.0	420,465.4	447,019.5	457,941.8	448,014.3

**HIGHER EDUCATION
DEPARTMENT SUMMARY**

90-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS									
General Funds					3,615.7	1,369.4			
Special Funds					2.3				
SUBTOTAL					3,618.0	1,369.4			
TOTAL DEPARTMENT - REGULAR OPERATIONS									
General Funds					234,644.6	230,963.5	240,315.4	230,387.9	
Special Funds					189,438.8	217,425.4	217,626.4	217,626.4	
TOTAL					424,083.4	448,388.9	457,941.8	448,014.3	
TOTAL DEPARTMENT									
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS									
CAPITAL IMPROVEMENTS - SPECIAL FUNDS									
					10,706.8				
GRAND TOTAL									
General Funds					234,644.6	230,963.5	240,315.4	230,387.9	
Special Funds					200,145.6	217,425.4	217,626.4	217,626.4	
GRAND TOTAL					434,790.2	448,388.9	457,941.8	448,014.3	
	(Reverted)								
	(Encumbering)				33.4				
	(Continuing)				1,336.0				

**HIGHER EDUCATION
UNIVERSITY OF DELAWARE
APPROPRIATION UNIT SUMMARY**

90-01-00 Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
University of Delaware								
General Funds					117,993.7	116,778.0	118,174.6	117,004.6
Appropriated S/F								
Non-Appropriated S/F					<u>2,629.2</u>			
					120,622.9	116,778.0	118,174.6	117,004.6
DE Geological Survey								
General Funds					1,856.1	1,855.0	1,878.3	1,878.3
Appropriated S/F								
Non-Appropriated S/F								
					<u>1,856.1</u>	<u>1,855.0</u>	<u>1,878.3</u>	1,878.3
TOTAL								
General Funds					119,849.8	118,633.0	120,052.9	118,882.9
Appropriated S/F								
Non-Appropriated S/F					<u>2,629.2</u>			
					122,479.0	118,633.0	120,052.9	118,882.9

**HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY**

90-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,629.2							
	2,629.2							
College of Business & Economic								
General Funds	1,680.1	1,697.8	1,701.5	1,701.5				1,701.5
Appropriated S/F								
Non-Appropriated S/F								
	1,680.1	1,697.8	1,701.5	1,701.5				1,701.5
College of Agriculture&Nat Res								
General Funds	5,250.7	5,298.6	5,328.4	5,308.5				5,308.5
Appropriated S/F								
Non-Appropriated S/F								
	5,250.7	5,298.6	5,328.4	5,308.5				5,308.5
College of Arts & Sciences								
General Funds	2,693.4	3,013.0	3,030.4	3,019.1				3,019.1
Appropriated S/F								
Non-Appropriated S/F								
	2,693.4	3,013.0	3,030.4	3,019.1				3,019.1
College of Earth Ocean&Envrnmnt								
General Funds	804.4	812.7	814.4	814.4				814.4
Appropriated S/F								
Non-Appropriated S/F								
	804.4	812.7	814.4	814.4				814.4
College of Health Sciences								
General Funds	520.6	528.7	780.3	530.3				530.3
Appropriated S/F								
Non-Appropriated S/F								
	520.6	528.7	780.3	530.3				530.3
College of Engineering								
General Funds	1,072.3	790.5	792.2	792.2				792.2
Appropriated S/F								
Non-Appropriated S/F								
	1,072.3	790.5	792.2	792.2				792.2
College of Education&Human Dev								
General Funds	2,396.3	2,421.1	2,426.2	2,426.2				2,426.2
Appropriated S/F								
Non-Appropriated S/F								
	2,396.3	2,421.1	2,426.2	2,426.2				2,426.2
Speech Pathology								
General Funds	800.0							
Appropriated S/F								
Non-Appropriated S/F								
	800.0							

**HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY**

90-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Operations								
General Funds	90,633.6	90,212.9	90,407.5	90,407.5				90,407.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>90,633.6</u>	<u>90,212.9</u>	<u>90,407.5</u>	<u>90,407.5</u>				<u>90,407.5</u>
Scholarships								
General Funds	10,355.7	10,355.7	11,525.7	10,355.7				10,355.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,355.7</u>	<u>10,355.7</u>	<u>11,525.7</u>	<u>10,355.7</u>				<u>10,355.7</u>
Other Programs								
General Funds	1,386.6	1,397.0	1,368.0	1,399.2				1,399.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,386.6</u>	<u>1,397.0</u>	<u>1,368.0</u>	<u>1,399.2</u>				<u>1,399.2</u>
Nursing Expansion								
General Funds	250.0	250.0		250.0				250.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>250.0</u>	<u>250.0</u>		<u>250.0</u>				<u>250.0</u>
Delaware Teacher Center								
General Funds	150.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>150.0</u>							
TOTAL								
General Funds	117,993.7	116,778.0	118,174.6	117,004.6				117,004.6
Appropriated S/F								
Non-Appropriated S/F	<u>2,629.2</u>							
	<u>120,622.9</u>	<u>116,778.0</u>	<u>118,174.6</u>	<u>117,004.6</u>				<u>117,004.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.4</u>							
	0.4							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY

90-01-01					Inflation			
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend structural changes of \$19.9 in College of Agriculture and Natural Resources, \$11.3 in College of Arts and Sciences, \$250.0 in College of Health Sciences, (\$31.2) in Other Programs, and (\$250.0) in Nursing Expansion.

*Do not recommend enhancement of \$1,170.0 in Scholarships.

**HIGHER EDUCATION
UNIVERSITY OF DELAWARE
DE GEOLOGICAL SURVEY
INTERNAL PROGRAM UNIT SUMMARY**

90-01-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Operations								
General Funds	1,748.6	1,747.5	1,751.0	1,751.0				1,751.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,748.6</u>	<u>1,747.5</u>	<u>1,751.0</u>	<u>1,751.0</u>				<u>1,751.0</u>
River Master Program								
General Funds	107.5	107.5	127.3	107.5	19.8			127.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>107.5</u>	<u>107.5</u>	<u>127.3</u>	<u>107.5</u>	<u>19.8</u>			<u>127.3</u>
TOTAL								
General Funds	1,856.1	1,855.0	1,878.3	1,858.5	19.8			1,878.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,856.1</u>	<u>1,855.0</u>	<u>1,878.3</u>	<u>1,858.5</u>	<u>19.8</u>			<u>1,878.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustment of \$19.8 in River Master Program for Delaware's portion of operating expenses for the Office of the Delaware River Master, as mandated by the U.S. Geological Survey.

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
APPROPRIATION UNIT SUMMARY**

90-03-00					DOLLARS			
Programs	POSITIONS				FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend				
Operations								
General Funds					34,612.6	34,562.7	41,323.0	34,620.6
Appropriated S/F								
Non-Appropriated S/F					39,317.9	74,350.0	71,379.4	71,379.4
					73,930.5	108,912.7	112,702.4	106,000.0
Sponsored Prog & Research								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					26,846.9	28,974.1	26,848.6	26,848.6
					26,846.9	28,974.1	26,848.6	26,848.6
TOTAL								
General Funds					34,612.6	34,562.7	41,323.0	34,620.6
Appropriated S/F								
Non-Appropriated S/F					66,164.8	103,324.1	98,228.0	98,228.0
					100,777.4	137,886.8	139,551.0	132,848.6

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

90-03-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>37,090.0</u>	<u>30,009.6</u>	<u>30,009.6</u>	<u>30,009.6</u>				<u>30,009.6</u>
	37,090.0	30,009.6	30,009.6	30,009.6				30,009.6
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>2,032.5</u>	<u>2,032.5</u>	<u>2,032.5</u>				<u>2,032.5</u>
		2,032.5	2,032.5	2,032.5				2,032.5
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>660.4</u>	<u>20,224.2</u>	<u>17,253.6</u>	<u>17,253.6</u>				<u>17,253.6</u>
	660.4	20,224.2	17,253.6	17,253.6				17,253.6
Energy								
General Funds	2,195.9	2,195.9	2,885.9	2,195.9				2,195.9
Appropriated S/F								
Non-Appropriated S/F	<u>2,195.9</u>	<u>3,900.0</u>	<u>3,900.0</u>	<u>3,900.0</u>				<u>3,900.0</u>
	2,195.9	6,095.9	6,785.9	6,095.9				6,095.9
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>3,097.6</u>	<u>3,097.6</u>	<u>3,097.6</u>				<u>3,097.6</u>
		3,097.6	3,097.6	3,097.6				3,097.6
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,567.5</u>	<u>411.9</u>	<u>411.9</u>	<u>411.9</u>				<u>411.9</u>
	1,567.5	411.9	411.9	411.9				411.9
Debt Service								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>5,494.7</u>	<u>5,494.7</u>	<u>5,494.7</u>				<u>5,494.7</u>
		5,494.7	5,494.7	5,494.7				5,494.7
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>9,179.5</u>	<u>9,179.5</u>	<u>9,179.5</u>				<u>9,179.5</u>
		9,179.5	9,179.5	9,179.5				9,179.5
Inspire								
General Funds			1,610.9					
Appropriated S/F								
Non-Appropriated S/F			<u>1,610.9</u>					

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

90-03-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Operations								
General Funds	28,065.8	27,391.3	30,850.7	27,449.2				27,449.2
Appropriated S/F								
Non-Appropriated S/F								
	28,065.8	27,391.3	30,850.7	27,449.2				27,449.2
Aid to Needy Students								
General Funds	2,057.4	2,057.4	2,057.4	2,057.4				2,057.4
Appropriated S/F								
Non-Appropriated S/F								
	2,057.4	2,057.4	2,057.4	2,057.4				2,057.4
Work Study								
General Funds	211.7	211.7	211.7	211.7				211.7
Appropriated S/F								
Non-Appropriated S/F								
	211.7	211.7	211.7	211.7				211.7
Academic Incentive								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				50.0
Cooperative Extension								
General Funds	254.2	566.5	566.5	566.5				566.5
Appropriated S/F								
Non-Appropriated S/F								
	254.2	566.5	566.5	566.5				566.5
Cooperative Research								
General Funds	338.4	650.8	1,650.8	650.8				650.8
Appropriated S/F								
Non-Appropriated S/F								
	338.4	650.8	1,650.8	650.8				650.8
Mishoe Scholarships								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				50.0
Title VI Compliance								
General Funds	220.0	220.0	220.0	220.0				220.0
Appropriated S/F								
Non-Appropriated S/F								
	220.0	220.0	220.0	220.0				220.0
Athletic Grant								
General Funds	133.1	133.1	133.1	133.1				133.1
Appropriated S/F								
Non-Appropriated S/F								
	133.1	133.1	133.1	133.1				133.1

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

90-03-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
General Scholarships								
General Funds	786.0	786.0	786.0	786.0				786.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>786.0</u>	<u>786.0</u>	<u>786.0</u>	<u>786.0</u>				<u>786.0</u>
Nursing Expansion								
General Funds	250.1	250.0	250.0	250.0				250.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>250.1</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
TOTAL								
General Funds	34,612.6	34,562.7	41,323.0	34,620.6				34,620.6
Appropriated S/F								
Non-Appropriated S/F	<u>39,317.9</u>	<u>74,350.0</u>	<u>71,379.4</u>	<u>71,379.4</u>				<u>71,379.4</u>
	73,930.5	108,912.7	112,702.4	106,000.0				106,000.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>37,120.9</u>	<u>74,350.0</u>	<u>71,379.4</u>	<u>71,379.4</u>				<u>71,379.4</u>
	37,120.9	74,350.0	71,379.4	71,379.4				71,379.4
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend inflation and volume adjustments of \$2,543.5 in Operations, \$690.0 in Energy, and \$1,610.9 in Inspire.

*Do not recommend enhancements of \$858.0 in Operations and \$1,000.0 in Cooperative Research.

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
SPONSORED PROG & RESEARCH
INTERNAL PROGRAM UNIT SUMMARY**

90-03-05								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>10,601.9</u>	<u>11,056.1</u>	<u>11,056.1</u>	<u>11,056.1</u>				<u>11,056.1</u>
	10,601.9	11,056.1	11,056.1	11,056.1				11,056.1
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>817.9</u>	<u>817.9</u>	<u>817.9</u>				<u>817.9</u>
		817.9	817.9	817.9				817.9
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>16,245.0</u>	<u>3,438.1</u>	<u>3,438.1</u>	<u>3,438.1</u>				<u>3,438.1</u>
	16,245.0	3,438.1	3,438.1	3,438.1				3,438.1
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>1,549.8</u>	<u>1,549.8</u>	<u>1,549.8</u>				<u>1,549.8</u>
		1,549.8	1,549.8	1,549.8				1,549.8
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>1,794.8</u>	<u>1,794.8</u>	<u>1,794.8</u>				<u>1,794.8</u>
		1,794.8	1,794.8	1,794.8				1,794.8
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>10,317.4</u>	<u>8,191.9</u>	<u>8,191.9</u>				<u>8,191.9</u>
		10,317.4	8,191.9	8,191.9				8,191.9
	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>26,846.9</u>	<u>28,974.1</u>	<u>26,848.6</u>	<u>26,848.6</u>				<u>26,848.6</u>
	26,846.9	28,974.1	26,848.6	26,848.6				26,848.6
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>28,279.7</u>	<u>28,974.1</u>	<u>26,848.6</u>	<u>26,848.6</u>				<u>26,848.6</u>
	28,279.7	28,974.1	26,848.6	26,848.6				26,848.6

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
SPONSORED PROG & RESEARCH
INTERNAL PROGRAM UNIT SUMMARY**

90-03-05					Inflation			
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend

POSITIONS

General Funds

Appropriated S/F

Non-Appropriated S/F

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**HIGHER EDUCATION
DELAWARE TECHNICAL AND COMMUNITY COLLEGE
APPROPRIATION UNIT SUMMARY**

90-04-00								
Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Office of the President								
General Funds	49.0	49.0	49.0	49.0	7,100.5	10,877.7	12,291.1	10,904.5
Appropriated S/F								
Non-Appropriated S/F	<u>35.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>8,547.7</u>	<u>8,988.2</u>	<u>8,922.3</u>	<u>8,922.3</u>
	84.0	91.0	91.0	91.0	15,648.2	19,865.9	21,213.4	19,826.8
Owens Campus								
General Funds	218.0	218.0	220.0	218.0	21,315.2	19,823.3	20,193.3	19,955.3
Appropriated S/F								
Non-Appropriated S/F	<u>70.0</u>	<u>75.0</u>	<u>75.0</u>	<u>76.0</u>	<u>32,664.2</u>	<u>34,024.1</u>	<u>32,726.9</u>	<u>32,726.9</u>
	288.0	293.0	295.0	294.0	53,979.4	53,847.4	52,920.2	52,682.2
Orlando J George, Jr. Campus								
General Funds	162.0	162.0	163.0	162.0	14,785.0	14,310.2	14,566.9	14,409.4
Appropriated S/F								
Non-Appropriated S/F	<u>67.0</u>	<u>69.0</u>	<u>71.0</u>	<u>71.0</u>	<u>14,808.5</u>	<u>13,928.1</u>	<u>15,914.7</u>	<u>15,914.7</u>
	229.0	231.0	234.0	233.0	29,593.5	28,238.3	30,481.6	30,324.1
Stanton Campus								
General Funds	204.0	204.0	204.0	204.0	18,911.7	18,148.1	18,386.9	18,271.4
Appropriated S/F								
Non-Appropriated S/F	<u>71.0</u>	<u>74.0</u>	<u>76.0</u>	<u>76.0</u>	<u>36,638.0</u>	<u>32,920.6</u>	<u>38,168.5</u>	<u>38,168.5</u>
	275.0	278.0	280.0	280.0	55,549.7	51,068.7	56,555.4	56,439.9
Terry Campus								
General Funds	152.0	152.0	153.0	152.0	14,188.1	12,962.1	13,210.3	13,052.8
Appropriated S/F								
Non-Appropriated S/F	<u>92.0</u>	<u>94.0</u>	<u>94.0</u>	<u>94.0</u>	<u>27,984.1</u>	<u>24,240.3</u>	<u>23,666.0</u>	<u>23,666.0</u>
	244.0	246.0	247.0	246.0	42,172.2	37,202.4	36,876.3	36,718.8
TOTAL								
General Funds	785.0	785.0	789.0	785.0	76,300.5	76,121.4	78,648.5	76,593.4
Appropriated S/F								
Non-Appropriated S/F	<u>335.0</u>	<u>354.0</u>	<u>358.0</u>	<u>359.0</u>	<u>120,642.5</u>	<u>114,101.3</u>	<u>119,398.4</u>	<u>119,398.4</u>
	1,120.0	1,139.0	1,147.0	1,144.0	196,943.0	190,222.7	198,046.9	195,991.8

**HIGHER EDUCATION
DELAWARE TECHNICAL AND COMMUNITY COLLEGE
OFFICE OF THE PRESIDENT
INTERNAL PROGRAM UNIT SUMMARY**

90-04-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	5,132.5	8,908.0	10,200.9	8,934.8				8,934.8
Appropriated S/F								
Non-Appropriated S/F	<u>3,582.2</u>	<u>3,907.4</u>	<u>3,763.9</u>	<u>3,763.9</u>				<u>3,763.9</u>
	8,714.7	12,815.4	13,964.8	12,698.7				12,698.7
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>226.5</u>	<u>188.0</u>	<u>215.0</u>	<u>215.0</u>				<u>215.0</u>
	226.5	188.0	215.0	215.0				215.0
Contractual Services								
General Funds			120.5					
Appropriated S/F								
Non-Appropriated S/F	<u>3,130.1</u>	<u>2,753.5</u>	<u>3,356.0</u>	<u>3,356.0</u>				<u>3,356.0</u>
	3,130.1	2,753.5	3,476.5	3,356.0				3,356.0
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>20.8</u>	<u>50.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
	20.8	50.0	35.0	35.0				35.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>927.0</u>	<u>707.9</u>	<u>837.4</u>	<u>837.4</u>				<u>837.4</u>
	927.0	707.9	837.4	837.4				837.4
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>244.1</u>	<u>1,166.4</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
	244.1	1,166.4	500.0	500.0				500.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>417.0</u>	<u>215.0</u>	<u>215.0</u>	<u>215.0</u>				<u>215.0</u>
	417.0	215.0	215.0	215.0				215.0
Aid to Needy Students								
General Funds		39.3	39.3	39.3				39.3
Appropriated S/F								
Non-Appropriated S/F		<u>39.3</u>	<u>39.3</u>	<u>39.3</u>				<u>39.3</u>
		39.3	39.3	39.3				39.3
Academic Incentive								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
	50.0	50.0	50.0	50.0				50.0

**HIGHER EDUCATION
DELAWARE TECHNICAL AND COMMUNITY COLLEGE
OFFICE OF THE PRESIDENT
INTERNAL PROGRAM UNIT SUMMARY**

90-04-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Associate in Arts Pgm - Academic								
General Funds	1,624.7	1,608.3	1,608.3	1,608.3				1,608.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,624.7</u>	<u>1,608.3</u>	<u>1,608.3</u>	<u>1,608.3</u>				<u>1,608.3</u>
Associate in Arts Pgm - Operations								
General Funds	293.3	272.1	272.1	272.1				272.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>293.3</u>	<u>272.1</u>	<u>272.1</u>	<u>272.1</u>				<u>272.1</u>
TOTAL								
General Funds	7,100.5	10,877.7	12,291.1	10,904.5				10,904.5
Appropriated S/F								
Non-Appropriated S/F	<u>8,547.7</u>	<u>8,988.2</u>	<u>8,922.3</u>	<u>8,922.3</u>				<u>8,922.3</u>
	15,648.2	19,865.9	21,213.4	19,826.8				19,826.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>8,467.4</u>	<u>9,000.0</u>	<u>9,000.0</u>	<u>9,000.0</u>				<u>9,000.0</u>
	8,467.4	9,000.0	9,000.0	9,000.0				9,000.0
POSITIONS								
General Funds	49.0	49.0	49.0	49.0				49.0
Appropriated S/F								
Non-Appropriated S/F	<u>35.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>
	84.0	91.0	91.0	91.0				91.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend inflation and volume adjustment of \$1,266.1 in Personnel Costs.

*Do not recommend enhancement of \$120.5 in Contractual Services.

**HIGHER EDUCATION
DELAWARE TECHNICAL AND COMMUNITY COLLEGE
OWENS CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	20,589.8	19,249.1	19,503.5	19,381.1				19,381.1
Appropriated S/F								
Non-Appropriated S/F	10,485.4	11,270.1	10,839.9	10,839.9				10,839.9
	31,075.2	30,519.2	30,343.4	30,221.0				30,221.0
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	70.3	64.0	75.0	75.0				75.0
	70.3	64.0	75.0	75.0				75.0
Contractual Services								
General Funds			85.6					
Appropriated S/F								
Non-Appropriated S/F	16,937.2	17,444.0	16,428.0	16,428.0				16,428.0
	16,937.2	17,444.0	16,513.6	16,428.0				16,428.0
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	902.7	800.0	900.0	900.0				900.0
	902.7	800.0	900.0	900.0				900.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,431.1	1,949.0	1,679.0	1,679.0				1,679.0
	1,431.1	1,949.0	1,679.0	1,679.0				1,679.0
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,194.7	2,047.0	2,355.0	2,355.0				2,355.0
	2,194.7	2,047.0	2,355.0	2,355.0				2,355.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	642.8	450.0	450.0	450.0				450.0
	642.8	450.0	450.0	450.0				450.0
Grants								
General Funds		48.2	48.2	48.2				48.2
Appropriated S/F								
Non-Appropriated S/F		48.2	48.2	48.2				48.2
Work Study								
General Funds	21.9	31.2	31.2	31.2				31.2
Appropriated S/F								
Non-Appropriated S/F	21.9	31.2	31.2	31.2				31.2

**HIGHER EDUCATION
DELAWARE TECHNICAL AND COMMUNITY COLLEGE
OWENS CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Aid to Needy Students								
General Funds	312.0	244.8	274.8	244.8				244.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>312.0</u>	<u>244.8</u>	<u>274.8</u>	<u>244.8</u>				<u>244.8</u>
Environmental Training								
General Funds	255.7	250.0	250.0	250.0				250.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>255.7</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
Early Childhood Assistance								
General Funds	135.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>135.8</u>							
TOTAL								
General Funds	21,315.2	19,823.3	20,193.3	19,955.3				19,955.3
Appropriated S/F								
Non-Appropriated S/F	<u>32,664.2</u>	<u>34,024.1</u>	<u>32,726.9</u>	<u>32,726.9</u>				<u>32,726.9</u>
	53,979.4	53,847.4	52,920.2	52,682.2				52,682.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>31,445.1</u>	<u>34,024.1</u>	<u>32,700.0</u>	<u>32,700.0</u>				<u>32,700.0</u>
	31,445.1	34,024.1	32,700.0	32,700.0				32,700.0
POSITIONS								
General Funds	218.0	218.0	220.0	218.0				218.0
Appropriated S/F								
Non-Appropriated S/F	<u>70.0</u>	<u>75.0</u>	<u>75.0</u>	<u>76.0</u>				<u>76.0</u>
	288.0	293.0	295.0	294.0				294.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 1.0 NSF FTE (Public Safety Department Administrative Support) as approved by the Delaware State Clearinghouse Committee.

*Do not recommend enhancements of \$122.4 in Personnel Costs and 2.0 FTEs, \$85.6 in Contractual Services, and \$30.0 in Aid to Needy Students.

**HIGHER EDUCATION
DELAWARE TECHNICAL AND COMMUNITY COLLEGE
ORLANDO J GEORGE, JR. CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-04								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	14,079.5	13,645.0	13,786.2	13,744.2				13,744.2
Appropriated S/F								
Non-Appropriated S/F	<u>6,497.7</u>	<u>6,977.6</u>	<u>7,111.0</u>	<u>7,111.0</u>				<u>7,111.0</u>
	20,577.2	20,622.6	20,897.2	20,855.2				20,855.2
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>31.4</u>	<u>20.2</u>	<u>39.5</u>	<u>39.5</u>				<u>39.5</u>
	31.4	20.2	39.5	39.5				39.5
Contractual Services								
General Funds	392.8	392.8	478.3	392.8				392.8
Appropriated S/F								
Non-Appropriated S/F	<u>5,634.2</u>	<u>4,573.6</u>	<u>5,660.9</u>	<u>5,660.9</u>				<u>5,660.9</u>
	6,027.0	4,966.4	6,139.2	6,053.7				6,053.7
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>533.8</u>	<u>655.1</u>	<u>656.6</u>	<u>656.6</u>				<u>656.6</u>
	533.8	655.1	656.6	656.6				656.6
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>862.8</u>	<u>782.9</u>	<u>1,508.9</u>	<u>1,508.9</u>				<u>1,508.9</u>
	862.8	782.9	1,508.9	1,508.9				1,508.9
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,092.5</u>	<u>698.0</u>	<u>760.8</u>	<u>760.8</u>				<u>760.8</u>
	1,092.5	698.0	760.8	760.8				760.8
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>156.1</u>	<u>220.7</u>	<u>177.0</u>	<u>177.0</u>				<u>177.0</u>
	156.1	220.7	177.0	177.0				177.0
Grants								
General Funds	26.9	32.5	32.5	32.5				32.5
Appropriated S/F								
Non-Appropriated S/F	<u>26.9</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>
	26.9	32.5	32.5	32.5				32.5
Work Study								
General Funds	32.2	40.1	40.1	40.1				40.1
Appropriated S/F								
Non-Appropriated S/F	<u>32.2</u>	<u>40.1</u>	<u>40.1</u>	<u>40.1</u>				<u>40.1</u>
	32.2	40.1	40.1	40.1				40.1

**HIGHER EDUCATION
DELAWARE TECHNICAL AND COMMUNITY COLLEGE
ORLANDO J GEORGE, JR. CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-04								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Aid to Needy Students								
General Funds	253.6	199.8	229.8	199.8				199.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>253.6</u>	<u>199.8</u>	<u>229.8</u>	<u>199.8</u>				<u>199.8</u>
TOTAL								
General Funds	14,785.0	14,310.2	14,566.9	14,409.4				14,409.4
Appropriated S/F								
Non-Appropriated S/F	<u>14,808.5</u>	<u>13,928.1</u>	<u>15,914.7</u>	<u>15,914.7</u>				<u>15,914.7</u>
	29,593.5	28,238.3	30,481.6	30,324.1				30,324.1
IPU REVENUES								
General Funds	0.9							
Appropriated S/F								
Non-Appropriated S/F	<u>14,388.2</u>	<u>15,400.0</u>	<u>15,900.0</u>	<u>15,900.0</u>				<u>15,900.0</u>
	14,389.1	15,400.0	15,900.0	15,900.0				15,900.0
POSITIONS								
General Funds	162.0	162.0	163.0	162.0				162.0
Appropriated S/F								
Non-Appropriated S/F	<u>67.0</u>	<u>69.0</u>	<u>71.0</u>	<u>71.0</u>				<u>71.0</u>
	229.0	231.0	234.0	233.0				233.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 2.0 NSF FTEs (Public Safety Constable) as approved by the Delaware State Clearinghouse Committee.

*Do not recommend enhancements of \$42.0 in Personnel Costs and 1.0 FTE, \$85.5 in Contractual Services, and \$30.0 in Aid to Needy Students.

**HIGHER EDUCATION
DELAWARE TECHNICAL AND COMMUNITY COLLEGE
STANTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-05								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	18,679.0	17,894.7	18,018.0	18,018.0				18,018.0
Appropriated S/F								
Non-Appropriated S/F	<u>8,008.0</u>	<u>10,184.9</u>	<u>10,184.9</u>	<u>10,184.9</u>				<u>10,184.9</u>
	26,687.0	28,079.6	28,202.9	28,202.9				28,202.9
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>35.4</u>	<u>61.5</u>	<u>45.7</u>	<u>45.7</u>				<u>45.7</u>
	35.4	61.5	45.7	45.7				45.7
Contractual Services								
General Funds			85.5					
Appropriated S/F								
Non-Appropriated S/F	<u>21,416.8</u>	<u>18,839.9</u>	<u>20,471.5</u>	<u>20,471.5</u>				<u>20,471.5</u>
	21,416.8	18,839.9	20,557.0	20,471.5				20,471.5
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>498.3</u>	<u>475.5</u>	<u>500.5</u>	<u>500.5</u>				<u>500.5</u>
	498.3	475.5	500.5	500.5				500.5
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,244.6</u>	<u>1,280.6</u>	<u>1,311.8</u>	<u>1,311.8</u>				<u>1,311.8</u>
	1,244.6	1,280.6	1,311.8	1,311.8				1,311.8
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>4,246.0</u>	<u>1,585.4</u>	<u>4,454.1</u>	<u>4,454.1</u>				<u>4,454.1</u>
	4,246.0	1,585.4	4,454.1	4,454.1				4,454.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,188.9</u>	<u>492.8</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
	1,188.9	492.8	1,200.0	1,200.0				1,200.0
Grants								
General Funds	27.5	27.5	27.5	27.5				27.5
Appropriated S/F								
Non-Appropriated S/F	<u>27.5</u>	<u>27.5</u>	<u>27.5</u>	<u>27.5</u>				<u>27.5</u>
	27.5	27.5	27.5	27.5				27.5
Work Study								
General Funds	10.6	41.1	41.1	41.1				41.1
Appropriated S/F								
Non-Appropriated S/F	<u>10.6</u>	<u>41.1</u>	<u>41.1</u>	<u>41.1</u>				<u>41.1</u>
	10.6	41.1	41.1	41.1				41.1

**HIGHER EDUCATION
DELAWARE TECHNICAL AND COMMUNITY COLLEGE
STANTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-05								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Aid to Needy Students								
General Funds	194.6	184.8	214.8	184.8				184.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>194.6</u>	<u>184.8</u>	<u>214.8</u>	<u>184.8</u>				<u>184.8</u>
TOTAL								
General Funds	18,911.7	18,148.1	18,386.9	18,271.4				18,271.4
Appropriated S/F								
Non-Appropriated S/F	<u>36,638.0</u>	<u>32,920.6</u>	<u>38,168.5</u>	<u>38,168.5</u>				<u>38,168.5</u>
	55,549.7	51,068.7	56,555.4	56,439.9				56,439.9
IPU REVENUES								
General Funds	5.7							
Appropriated S/F								
Non-Appropriated S/F	<u>31,138.5</u>	<u>32,612.0</u>	<u>39,112.0</u>	<u>39,112.0</u>				<u>39,112.0</u>
	31,144.2	32,612.0	39,112.0	39,112.0				39,112.0
POSITIONS								
General Funds	204.0	204.0	204.0	204.0				204.0
Appropriated S/F								
Non-Appropriated S/F	<u>71.0</u>	<u>74.0</u>	<u>76.0</u>	<u>76.0</u>				<u>76.0</u>
	275.0	278.0	280.0	280.0				280.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 2.0 NSF FTEs (Public Safety Constable) as approved by the Delaware State Clearinghouse Committee.

*Do not recommend enhancements of \$85.5 in Contractual Services and \$30.0 in Aid to Needy Students.

**HIGHER EDUCATION
DELAWARE TECHNICAL AND COMMUNITY COLLEGE
TERRY CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-06								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	13,917.3	12,701.1	12,833.8	12,791.8				12,791.8
Appropriated S/F								
Non-Appropriated S/F	<u>8,610.8</u>	<u>8,840.7</u>	<u>9,116.9</u>	<u>9,116.9</u>				<u>9,116.9</u>
	22,528.1	21,541.8	21,950.7	21,908.7				21,908.7
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>36.3</u>	<u>39.4</u>	<u>35.9</u>	<u>35.9</u>				<u>35.9</u>
	36.3	39.4	35.9	35.9				35.9
Contractual Services								
General Funds			85.5					
Appropriated S/F								
Non-Appropriated S/F	<u>16,560.2</u>	<u>12,506.7</u>	<u>11,801.2</u>	<u>11,801.2</u>				<u>11,801.2</u>
	16,560.2	12,506.7	11,886.7	11,801.2				11,801.2
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>444.3</u>	<u>530.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
	444.3	530.0	500.0	500.0				500.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,257.8</u>	<u>1,211.0</u>	<u>1,197.0</u>	<u>1,197.0</u>				<u>1,197.0</u>
	1,257.8	1,211.0	1,197.0	1,197.0				1,197.0
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>634.2</u>	<u>510.0</u>	<u>575.0</u>	<u>575.0</u>				<u>575.0</u>
	634.2	510.0	575.0	575.0				575.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>440.5</u>	<u>602.5</u>	<u>440.0</u>	<u>440.0</u>				<u>440.0</u>
	440.5	602.5	440.0	440.0				440.0
Grants								
General Funds	21.0	21.0	21.0	21.0				21.0
Appropriated S/F								
Non-Appropriated S/F	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
	21.0	21.0	21.0	21.0				21.0
Work Study								
General Funds	17.5	21.7	21.7	21.7				21.7
Appropriated S/F								
Non-Appropriated S/F	<u>17.5</u>	<u>21.7</u>	<u>21.7</u>	<u>21.7</u>				<u>21.7</u>
	17.5	21.7	21.7	21.7				21.7

**HIGHER EDUCATION
DELAWARE TECHNICAL AND COMMUNITY COLLEGE
TERRY CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-06								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Aid to Needy Students								
General Funds	232.3	218.3	248.3	218.3				218.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>232.3</u>	<u>218.3</u>	<u>248.3</u>	<u>218.3</u>				<u>218.3</u>
	<u><u>232.3</u></u>	<u><u>218.3</u></u>	<u><u>248.3</u></u>	<u><u>218.3</u></u>				<u><u>218.3</u></u>
TOTAL								
General Funds	14,188.1	12,962.1	13,210.3	13,052.8				13,052.8
Appropriated S/F								
Non-Appropriated S/F	<u>27,984.1</u>	<u>24,240.3</u>	<u>23,666.0</u>	<u>23,666.0</u>				<u>23,666.0</u>
	42,172.2	37,202.4	36,876.3	36,718.8				36,718.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>25,680.2</u>	<u>26,036.1</u>	<u>26,036.1</u>	<u>26,036.1</u>				<u>26,036.1</u>
	25,680.2	26,036.1	26,036.1	26,036.1				26,036.1
POSITIONS								
General Funds	152.0	152.0	153.0	152.0				152.0
Appropriated S/F								
Non-Appropriated S/F	<u>92.0</u>	<u>94.0</u>	<u>94.0</u>	<u>94.0</u>				<u>94.0</u>
	244.0	246.0	247.0	246.0				246.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend enhancements of \$42.0 in Personnel Costs and 1.0 FTE, \$85.5 in Contractual Services, and \$30.0 in Aid to Needy Students.

**HIGHER EDUCATION
DIVME
DIVME
INTERNAL PROGRAM UNIT SUMMARY**

90-07-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Tuition Assistance								
General Funds	266.0	277.0	291.0	277.0	14.0			291.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>266.0</u>	<u>277.0</u>	<u>291.0</u>	<u>277.0</u>	<u>14.0</u>			<u>291.0</u>
TOTAL								
General Funds	266.0	277.0	291.0	277.0	14.0			291.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>266.0</u>	<u>277.0</u>	<u>291.0</u>	<u>277.0</u>	<u>14.0</u>			<u>291.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustment of \$14.0 in Tuition Assistance to reflect an increase in tuition rates.

**EDUCATION
DEPARTMENT SUMMARY**

95-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2014	FY 2015	FY 2016	FY 2016	FY 2014	FY 2015	FY 2016	FY 2016	
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend	
Department of Education									
General Funds	134.5	149.0	160.4	159.0	27,794.2	51,128.0	61,036.4	60,062.8	
Appropriated S/F	5.0	5.0	5.0	5.0	1,045.8	2,507.0	2,507.0	2,507.0	
Non-Appropriated S/F	57.5	56.0	44.6	46.0	99,658.5	31,851.0	31,851.0	31,851.0	
	197.0	210.0	210.0	210.0	128,498.5	85,486.0	95,394.4	94,420.8	
School District Operations									
General Funds	13,712.0	13,932.0	14,118.0	14,118.0	228.8	1,042,275.7	1,089,586.2	1,072,560.9	
Appropriated S/F									
Non-Appropriated S/F									
	13,712.0	13,932.0	14,118.0	14,118.0	228.8	1,042,275.7	1,089,586.2	1,072,560.9	
Block Grants/Pass Throughs									
General Funds	53.7	53.7	54.6	54.7	27,944.2	86,061.1	88,761.3	92,854.8	
Appropriated S/F	7.0	7.0	8.0	7.0	928.5	2,574.6	2,643.6	2,643.6	
Non-Appropriated S/F					39.0	1,762.3	1,762.3	1,762.3	
	60.7	60.7	62.6	61.7	28,911.7	90,398.0	93,167.2	97,260.7	
Pupil Transportation									
General Funds					4,667.6	87,788.5	91,082.0	88,712.5	
Appropriated S/F									
Non-Appropriated S/F									
					4,667.6	87,788.5	91,082.0	88,712.5	
Career & Technical Ed									
General Funds	3.0	3.0	3.0	3.0	260.0	327.8	328.2	328.2	
Appropriated S/F									
Non-Appropriated S/F									
	3.0	3.0	3.0	3.0	260.0	327.8	328.2	328.2	
Educational Technology									
General Funds	7.0				863.9				
Appropriated S/F									
Non-Appropriated S/F					254.1				
	7.0				1,118.0				
Higher Education Office									
General Funds	6.0				10,267.4				
Appropriated S/F									
Non-Appropriated S/F					111.5				
	6.0				10,378.9				
TOTAL									
General Funds	13,916.2	14,137.7	14,336.0	14,334.7	72,026.1	1,267,581.1	1,330,794.1	1,314,519.2	
Appropriated S/F	12.0	12.0	13.0	12.0	1,974.3	5,081.6	5,150.6	5,150.6	
Non-Appropriated S/F	57.5	56.0	44.6	46.0	100,063.1	33,613.3	33,613.3	33,613.3	
	13,985.7	14,205.7	14,393.6	14,392.7	174,063.5	1,306,276.0	1,369,558.0	1,353,283.1	

**EDUCATION
DEPARTMENT SUMMARY**

95-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend				
SCHOOL DISTRICTS								
General Funds					1,170,437.7			
Appropriated S/F					659.4			
Non-Appropriated S/F					806,399.3			
Total					1,977,496.4			
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					102.9	39,704.4		
Special Funds					1.2			
SUBTOTAL					104.1	39,704.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					1,242,566.7	1,307,285.5	1,330,794.1	1,314,519.2
Special Funds					909,097.3	38,694.9	38,763.9	38,763.9
TOTAL					2,151,664.0	1,345,980.4	1,369,558.0	1,353,283.1
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					167,982.5			
GRAND TOTAL								
General Funds					1,242,566.7	1,307,285.5	1,330,794.1	1,314,519.2
Special Funds					1,077,079.8	38,694.9	38,763.9	38,763.9
GRAND TOTAL					2,319,646.5	1,345,980.4	1,369,558.0	1,353,283.1
	(Reverted)				1,262.4			
	(Encumbering)				3,664.0			
	(Continuing)				36,040.4			

EDUCATION
DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

95-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	15,273.6	18,250.3	19,832.9	18,282.9			1,550.0	19,832.9
Appropriated S/F								
Non-Appropriated S/F	<u>7,507.5</u>	<u>3,267.8</u>	<u>3,267.8</u>	<u>3,267.8</u>				<u>3,267.8</u>
	22,781.1	21,518.1	23,100.7	21,550.7			1,550.0	23,100.7
Travel								
General Funds	14.6	14.5	14.5	14.5				14.5
Appropriated S/F								
Non-Appropriated S/F	<u>150.6</u>	<u>161.1</u>	<u>161.1</u>	<u>161.1</u>				<u>161.1</u>
	165.2	175.6	175.6	175.6				175.6
Contractual Services								
General Funds	613.6	602.8	752.8	600.3	150.0			750.3
Appropriated S/F								
Non-Appropriated S/F	<u>86,268.2</u>	<u>27,749.9</u>	<u>27,749.9</u>	<u>27,749.9</u>				<u>27,749.9</u>
	86,881.8	28,352.7	28,502.7	28,350.2	150.0			28,500.2
Energy								
General Funds	52.6	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F	<u>52.6</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Supplies and Materials								
General Funds	38.0	38.4	38.4	38.4				38.4
Appropriated S/F								
Non-Appropriated S/F	<u>693.7</u>	<u>252.8</u>	<u>252.8</u>	<u>252.8</u>				<u>252.8</u>
	731.7	291.2	291.2	291.2				291.2
Capital Outlay								
General Funds	16.5	33.2	33.2	33.2				33.2
Appropriated S/F								
Non-Appropriated S/F	<u>42.1</u>	<u>160.4</u>	<u>160.4</u>	<u>160.4</u>				<u>160.4</u>
	58.6	193.6	193.6	193.6				193.6
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>4,996.4</u>	<u>259.0</u>	<u>259.0</u>	<u>259.0</u>				<u>259.0</u>
	4,996.4	259.0	259.0	259.0				259.0
Inspire								
General Funds		1,607.0	1,607.0	1,607.0	3.9			1,610.9
Appropriated S/F								
Non-Appropriated S/F		<u>1,607.0</u>	<u>1,607.0</u>	<u>1,607.0</u>	<u>3.9</u>			<u>1,610.9</u>
World Language Expansion								
General Funds	1,579.1	1,938.9	1,938.9	1,938.9				1,938.9
Appropriated S/F								
Non-Appropriated S/F	<u>1,579.1</u>	<u>1,938.9</u>	<u>1,938.9</u>	<u>1,938.9</u>				<u>1,938.9</u>

**EDUCATION
DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY**

95-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
State Testing Computers								
General Funds		2,650.0	2,650.0	2,650.0				2,650.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,650.0</u>	<u>2,650.0</u>	<u>2,650.0</u>				<u>2,650.0</u>
Charter School Performance Fund								
General Funds		1,500.0	1,500.0	1,500.0				1,500.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,500.0</u>	<u>1,500.0</u>	<u>1,500.0</u>				<u>1,500.0</u>
Accelerated Academic Fund								
General Funds		300.0	300.0	300.0				300.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
Technology Operations								
General Funds		1,654.4	4,205.2	1,654.4			2,550.8	4,205.2
Appropriated S/F		215.0	215.0	215.0				215.0
Non-Appropriated S/F								
		<u>1,869.4</u>	<u>4,420.2</u>	<u>1,869.4</u>			<u>2,550.8</u>	<u>4,420.2</u>
College Access								
General Funds		1,500.0	1,500.0	1,500.0				1,500.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,500.0</u>	<u>1,500.0</u>	<u>1,500.0</u>				<u>1,500.0</u>
DCET Operations								
General Funds		148.8	148.8	148.8				148.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>148.8</u>	<u>148.8</u>	<u>148.8</u>				<u>148.8</u>
DHEO Operations								
General Funds		301.2	301.2	301.2				301.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>301.2</u>	<u>301.2</u>	<u>301.2</u>				<u>301.2</u>
SEED/Inspire Marketing								
General Funds		50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Performance Management								
General Funds			100.0				100.0	100.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>100.0</u>				<u>100.0</u>	<u>100.0</u>

EDUCATION
DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

95-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Enrollment Projection								
General Funds			75.0					
Appropriated S/F								
Non-Appropriated S/F								
			75.0					
Odyssey of the Mind								
General Funds	3.0	51.0	51.0	51.0				51.0
Appropriated S/F								
Non-Appropriated S/F								
	3.0	51.0	51.0	51.0				51.0
Computing Center								
General Funds	368.4							
Appropriated S/F	18.5							
Non-Appropriated S/F								
	386.9							
Evaluation - Higher Education								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				1.0
Private Business and Trade School								
General Funds	0.6	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	0.6	2.0	2.0	2.0				2.0
Student Standards & Assessment								
General Funds	387.7	329.6	1,179.6	329.6			800.0	1,129.6
Appropriated S/F								
Non-Appropriated S/F								
	387.7	329.6	1,179.6	329.6			800.0	1,129.6
Teacher of the Year								
General Funds	53.5	58.6	58.6	58.6				58.6
Appropriated S/F								
Non-Appropriated S/F								
	53.5	58.6	58.6	58.6				58.6
School Profiles								
General Funds	74.7							
Appropriated S/F								
Non-Appropriated S/F								
	74.7							
Educator Certification and Development								
General Funds	165.3	160.8	160.8	160.8				160.8
Appropriated S/F								
Non-Appropriated S/F								
	165.3	160.8	160.8	160.8				160.8

EDUCATION
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INTERNAL PROGRAM UNIT SUMMARY

95-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Delaware Interscholastic Athletic Fund								
General Funds								
Appropriated S/F	711.1	850.0	850.0	850.0				850.0
Non-Appropriated S/F								
	<u>711.1</u>	<u>850.0</u>	<u>850.0</u>	<u>850.0</u>				<u>850.0</u>
Student Assessment System								
General Funds	3,587.6	6,050.1	6,050.1	6,050.1				6,050.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,587.6</u>	<u>6,050.1</u>	<u>6,050.1</u>	<u>6,050.1</u>				<u>6,050.1</u>
Pupil Accounting								
General Funds	1,057.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,057.9</u>							
State Board of Education								
General Funds	239.0	223.1	223.1	223.1				223.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>239.0</u>	<u>223.1</u>	<u>223.1</u>	<u>223.1</u>				<u>223.1</u>
Infrastructure Capacity								
General Funds	987.6	600.0	600.0	600.0				600.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>987.6</u>	<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u>600.0</u>
Educator Accountability								
General Funds	2,161.2	2,400.0	7,000.0	2,400.0			3,750.0	6,150.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,161.2</u>	<u>2,400.0</u>	<u>7,000.0</u>	<u>2,400.0</u>			<u>3,750.0</u>	<u>6,150.0</u>
Professional Standards Board								
General Funds	157.9	164.5	164.5	164.5				164.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>157.9</u>	<u>164.5</u>	<u>164.5</u>	<u>164.5</u>				<u>164.5</u>
Parents As Teachers								
General Funds	40.6	1,121.6	1,121.6	1,121.6				1,121.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.6</u>	<u>1,121.6</u>	<u>1,121.6</u>	<u>1,121.6</u>				<u>1,121.6</u>
P20 Council								
General Funds	29.5	11.7	11.7	11.7				11.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.5</u>	<u>11.7</u>	<u>11.7</u>	<u>11.7</u>				<u>11.7</u>

EDUCATION
DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

95-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
DE Science Coalition								
General Funds	662.3	1,010.3	1,010.3	1,010.3				1,010.3
Appropriated S/F	316.2	1,442.0	1,442.0	1,442.0				1,442.0
Non-Appropriated S/F								
	<u>978.5</u>	<u>2,452.3</u>	<u>2,452.3</u>	<u>2,452.3</u>				<u>2,452.3</u>
Fitness Assessments								
General Funds	6.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Student Organization								
General Funds	222.4	222.4	222.4	222.4				222.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>222.4</u>	<u>222.4</u>	<u>222.4</u>	<u>222.4</u>				<u>222.4</u>
Scholarships and Grants								
General Funds		3,142.8	3,142.8	3,142.8				3,142.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>3,142.8</u>	<u>3,142.8</u>	<u>3,142.8</u>				<u>3,142.8</u>
Michael C. Ferguson Awards								
General Funds		300.0	300.0	300.0				300.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
SEED Scholarship								
General Funds		4,594.0	4,594.0	4,594.0				4,594.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>4,594.0</u>	<u>4,594.0</u>	<u>4,594.0</u>				<u>4,594.0</u>
TOTAL								
General Funds	27,794.2	51,128.0	61,036.4	51,158.1	153.9		8,750.8	60,062.8
Appropriated S/F	1,045.8	2,507.0	2,507.0	2,507.0				2,507.0
Non-Appropriated S/F	99,658.5	31,851.0	31,851.0	31,851.0				31,851.0
	<u>128,498.5</u>	<u>85,486.0</u>	<u>95,394.4</u>	<u>85,516.1</u>	<u>153.9</u>		<u>8,750.8</u>	<u>94,420.8</u>
IPU REVENUES								
General Funds	13.1	45.2	45.2	45.2				45.2
Appropriated S/F	1,624.1	2,532.0	2,532.0	2,532.0				2,532.0
Non-Appropriated S/F	99,331.9	31,851.0	31,851.0	31,851.0				31,851.0
	<u>100,969.1</u>	<u>34,428.2</u>	<u>34,428.2</u>	<u>34,428.2</u>				<u>34,428.2</u>

**EDUCATION
DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY**

95-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	134.5	149.0	160.4	159.0				159.0
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F	57.5	56.0	44.6	46.0				46.0
	197.0	210.0	210.0	210.0				210.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 10.0 FTEs and (10.0) NSF FTEs to switch fund positions due to loss of federal funding; and (\$2.5) in Contractual Services to reflect projected fuel expenditures. Do not recommend additional base adjustments of 1.4 FTEs and (1.4) NSF FTEs.

*Recommend inflation and volume adjustments of \$150.0 in Contractual Services for lease obligations; and \$3.9 in Inspire for projected enrollment growth.

*Recommend enhancements of \$1,550.0 in Personnel Costs due to loss of federal funding; \$1,500.0 in Technology Operations to replace the Identity Management System; \$117.7 in Technology Operations for implementation of a statewide K-12 learning management system; \$333.1 in Technology Operations for sustainable support of Performance Plus; \$600.0 in Technology Operations for ongoing dashboard enhancements and maintenance related to the Educator Insight Portal; \$100.0 in Performance Management for local education agency performance routines; \$800.0 in Student Standards and Assessment for implementation of Common Ground, Next Generation Science Standards and college readiness; and \$3,750.0 in Educator Accountability to support teacher and leader effectiveness. Do not recommend additional enhancements of \$50.0 in Student Standards and Assessment associated with the Race to the Top grant and \$850.0 in Educator Accountability.

*Do not recommend one-time of \$75.0 in Enrollment Projection.

**EDUCATION
SCHOOL DISTRICT OPERATIONS
APPROPRIATION UNIT SUMMARY**

95-02-00								
Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Division Funding								
General Funds	13,712.0	13,932.0	14,118.0	14,118.0		994,675.7	1,039,245.4	1,028,144.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>13,712.0</u>	<u>13,932.0</u>	<u>14,118.0</u>	<u>14,118.0</u>		<u>994,675.7</u>	<u>1,039,245.4</u>	<u>1,028,144.1</u>
Other Items								
General Funds					228.8	47,600.0	50,340.8	44,416.8
Appropriated S/F								
Non-Appropriated S/F								
					<u>228.8</u>	<u>47,600.0</u>	<u>50,340.8</u>	<u>44,416.8</u>
TOTAL								
General Funds	13,712.0	13,932.0	14,118.0	14,118.0	228.8	1,042,275.7	1,089,586.2	1,072,560.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>13,712.0</u>	<u>13,932.0</u>	<u>14,118.0</u>	<u>14,118.0</u>	<u>228.8</u>	<u>1,042,275.7</u>	<u>1,089,586.2</u>	<u>1,072,560.9</u>

**EDUCATION
SCHOOL DISTRICT OPERATIONS
DIVISION FUNDING
INTERNAL PROGRAM UNIT SUMMARY**

95-02-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds		840,314.9	882,018.8	852,578.9	5,052.3	13,286.3		870,917.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>840,314.9</u>	<u>882,018.8</u>	<u>852,578.9</u>	<u>5,052.3</u>	<u>13,286.3</u>		<u>870,917.5</u>
Division II Energy								
General Funds		24,313.8	24,766.7	24,313.8	185.1	267.8		24,766.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>24,313.8</u>	<u>24,766.7</u>	<u>24,313.8</u>	<u>185.1</u>	<u>267.8</u>		<u>24,766.7</u>
Cafeteria Funds								
General Funds		13,211.8	13,211.8	13,211.8				13,211.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>13,211.8</u>	<u>13,211.8</u>	<u>13,211.8</u>				<u>13,211.8</u>
Division II All Other Costs								
General Funds		29,207.5	29,754.9	29,207.5	222.3	325.1		29,754.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>29,207.5</u>	<u>29,754.9</u>	<u>29,207.5</u>	<u>222.3</u>	<u>325.1</u>		<u>29,754.9</u>
Division III Equalization								
General Funds		87,627.7	89,493.2	87,627.7	759.9	1,105.6		89,493.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>87,627.7</u>	<u>89,493.2</u>	<u>87,627.7</u>	<u>759.9</u>	<u>1,105.6</u>		<u>89,493.2</u>
TOTAL								
General Funds		994,675.7	1,039,245.4	1,006,939.7	6,219.6	14,984.8		1,028,144.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>994,675.7</u>	<u>1,039,245.4</u>	<u>1,006,939.7</u>	<u>6,219.6</u>	<u>14,984.8</u>		<u>1,028,144.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	13,712.0	13,932.0	14,118.0	13,932.0	186.0			14,118.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13,712.0</u>	<u>13,932.0</u>	<u>14,118.0</u>	<u>13,932.0</u>	<u>186.0</u>			<u>14,118.0</u>

EDUCATION
SCHOOL DISTRICT OPERATIONS
DIVISION FUNDING
INTERNAL PROGRAM UNIT SUMMARY

95-02-01					Inflation			
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend base adjustment of \$11,101.3 in Personnel Costs.

*Recommend inflation and volume adjustments of \$5,052.3 in Personnel Costs and 186.0 FTEs, \$185.1 in Division II Energy, \$222.3 in Division II All Other Costs, and \$759.9 in Division III Equalization to reflect unit count for the 2014-2015 school year.

*Recommend structural changes of \$5,992.5 in Personnel Costs from Other Items (95-02-02) to reflect projected expenditures associated with unit growth; and \$7,293.8 in Personnel Costs, \$267.8 in Division II Energy, \$325.1 in Division II All Other Costs, and \$1,105.6 in Division III Equalization from Other Items (95-02-02) to reflect unit count for the 2014-2015 school year.

**EDUCATION
SCHOOL DISTRICT OPERATIONS
OTHER ITEMS
INTERNAL PROGRAM UNIT SUMMARY**

95-02-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Other Items								
General Funds		527.6	527.6	527.6				527.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>527.6</u>	<u>527.6</u>	<u>527.6</u>				<u>527.6</u>
Ed Sustainment Fund								
General Funds		27,150.9	29,150.9	27,150.9			2,000.0	29,150.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>27,150.9</u>	<u>29,150.9</u>	<u>27,150.9</u>			<u>2,000.0</u>	<u>29,150.9</u>
Delmar Tuition								
General Funds	64.9	186.7	186.7	186.7				186.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.9</u>	<u>186.7</u>	<u>186.7</u>	<u>186.7</u>				<u>186.7</u>
General Contingency								
General Funds	50.0	8,992.3	14,925.6	8,992.3	9,101.6	-8,992.3		9,101.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>8,992.3</u>	<u>14,925.6</u>	<u>8,992.3</u>	<u>9,101.6</u>	<u>-8,992.3</u>		<u>9,101.6</u>
School Improvement Funds								
General Funds	113.9	2,500.0	3,300.0	2,500.0			700.0	3,200.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>113.9</u>	<u>2,500.0</u>	<u>3,300.0</u>	<u>2,500.0</u>			<u>700.0</u>	<u>3,200.0</u>
Skills, Knowledge & Resp. Pay Suppl								
General Funds		5,992.5		5,992.5		-5,992.5		
Appropriated S/F								
Non-Appropriated S/F								
		<u>5,992.5</u>		<u>5,992.5</u>		<u>-5,992.5</u>		
Technology Block Grant								
General Funds		2,250.0	2,250.0	2,250.0				2,250.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,250.0</u>	<u>2,250.0</u>	<u>2,250.0</u>				<u>2,250.0</u>
TOTAL								
General Funds	228.8	47,600.0	50,340.8	47,600.0	9,101.6	-14,984.8	2,700.0	44,416.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>228.8</u>	<u>47,600.0</u>	<u>50,340.8</u>	<u>47,600.0</u>	<u>9,101.6</u>	<u>-14,984.8</u>	<u>2,700.0</u>	<u>44,416.8</u>

**EDUCATION
SCHOOL DISTRICT OPERATIONS
OTHER ITEMS
INTERNAL PROGRAM UNIT SUMMARY**

95-02-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend

IPU REVENUES

General Funds
Appropriated S/F
Non-Appropriated S/F

POSITIONS

General Funds
Appropriated S/F
Non-Appropriated S/F

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustment of \$9,101.6 in General Contingency to reflect projected unit growth for Fiscal Year 2016. Do not recommend additional inflation and volume adjustment of \$5,824.0 in General Contingency.

*Recommend structural changes of (\$8,992.3) in General Contingency to Division Funding (95-02-01) to reflect unit count for the 2014-2015 school year; and (\$5,992.5) in Skills, Knowledge and Responsibility Pay Supplements to Division Funding (95-02-01) to reflect projected expenditures associated with unit growth.

*Recommend enhancements of \$700.0 in School Improvement Funds to support lowest achieving schools; and \$2,000.0 in Educational Sustainment Fund to support student intervention activities such as Response to Intervention, English Language Learners, implementation of Common Core Standards and safety measures. Do not recommend additional enhancement of \$100.0 in School Improvement Funds.

**EDUCATION
BLOCK GRANTS/PASS THROUGH
APPROPRIATION UNIT SUMMARY**

95-03-00	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Programs								
Education Block Grants								
General Funds					2,131.9	49,190.2	51,274.4	51,274.4
Appropriated S/F								
Non-Appropriated S/F					39.0	1,762.3	1,762.3	1,762.3
					2,170.9	50,952.5	53,036.7	53,036.7
K-12 Pass Through Programs								
General Funds					1,367.6	2,612.5	2,612.5	2,612.5
Appropriated S/F								
Non-Appropriated S/F								
					1,367.6	2,612.5	2,612.5	2,612.5
Special Needs Programs								
General Funds	41.7	41.7	42.6	42.7	23,224.8	32,271.3	32,885.2	36,985.1
Appropriated S/F	6.0	6.0	7.0	6.0	869.4	2,490.5	2,559.5	2,559.5
Non-Appropriated S/F								
	47.7	47.7	49.6	48.7	24,094.2	34,761.8	35,444.7	39,544.6
Driver Training								
General Funds	12.0	12.0	12.0	12.0	1,219.9	1,987.1	1,989.2	1,982.8
Appropriated S/F	1.0	1.0	1.0	1.0	59.1	84.1	84.1	84.1
Non-Appropriated S/F								
	13.0	13.0	13.0	13.0	1,279.0	2,071.2	2,073.3	2,066.9
TOTAL								
General Funds	53.7	53.7	54.6	54.7	27,944.2	86,061.1	88,761.3	92,854.8
Appropriated S/F	7.0	7.0	8.0	7.0	928.5	2,574.6	2,643.6	2,643.6
Non-Appropriated S/F					39.0	1,762.3	1,762.3	1,762.3
	60.7	60.7	62.6	61.7	28,911.7	90,398.0	93,167.2	97,260.7

EDUCATION
BLOCK GRANTS/PASS THROUGHs
EDUCATION BLOCK GRANTS
INTERNAL PROGRAM UNIT SUMMARY

95-03-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		4.5	4.5	4.5				4.5
		4.5	4.5	4.5				4.5
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		185.6	185.6	185.6				185.6
		185.6	185.6	185.6				185.6
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		35.8	35.8	35.8				35.8
		35.8	35.8	35.8				35.8
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				3.0
		3.0	3.0	3.0				3.0
Debt Service								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		824.7	824.7	824.7				824.7
		824.7	824.7	824.7				824.7
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	39.0	708.7	708.7	708.7				708.7
	39.0	708.7	708.7	708.7				708.7
Adult Ed./ Work Force Training								
General Funds	1,012.7	8,849.6	8,849.6	8,849.6				8,849.6
Appropriated S/F								
Non-Appropriated S/F	1,012.7	8,849.6	8,849.6	8,849.6				8,849.6
	1,012.7	8,849.6	8,849.6	8,849.6				8,849.6
Accountability & Inst Advancement								
General Funds	569.2	3,671.0	3,671.0	3,671.0				3,671.0
Appropriated S/F								
Non-Appropriated S/F	569.2	3,671.0	3,671.0	3,671.0				3,671.0
	569.2	3,671.0	3,671.0	3,671.0				3,671.0
Academic Excellence Block Grant								
General Funds		36,669.6	38,753.8	36,669.6	2,084.2			38,753.8
Appropriated S/F								
Non-Appropriated S/F		36,669.6	38,753.8	36,669.6	2,084.2			38,753.8
		36,669.6	38,753.8	36,669.6	2,084.2			38,753.8

**EDUCATION
BLOCK GRANTS/PASS THROUGH
EDUCATION BLOCK GRANTS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Professional Development								
General Funds	542.8							
Appropriated S/F								
Non-Appropriated S/F								
	542.8							
Reading Cadre								
General Funds	7.2							
Appropriated S/F								
Non-Appropriated S/F								
	7.2							
TOTAL								
General Funds	2,131.9	49,190.2	51,274.4	49,190.2	2,084.2			51,274.4
Appropriated S/F								
Non-Appropriated S/F	39.0	1,762.3	1,762.3	1,762.3				1,762.3
	2,170.9	50,952.5	53,036.7	50,952.5	2,084.2			53,036.7
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,139.7	1,762.3	1,762.3	1,762.3				1,762.3
	3,139.7	1,762.3	1,762.3	1,762.3				1,762.3
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustment of \$2,084.2 in Academic Excellence Block Grant for projected formula allocation due to unit growth.

**EDUCATION
BLOCK GRANTS/PASS THROUGH
K-12 PASS THROUGH PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-15								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Speech Pathology								
General Funds		800.0	800.0	800.0				800.0
Appropriated S/F								
Non-Appropriated S/F								
		800.0	800.0	800.0				800.0
Gay Straight Alliance								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				10.0
Delaware Teacher Center								
General Funds		444.9	444.9	444.9				444.9
Appropriated S/F								
Non-Appropriated S/F								
		444.9	444.9	444.9				444.9
Delaware Geographic Alliance								
General Funds	48.5	48.5	48.5	48.5				48.5
Appropriated S/F								
Non-Appropriated S/F								
	48.5	48.5	48.5	48.5				48.5
DE Institute for Arts in Education								
General Funds	117.6	117.6	117.6	117.6				117.6
Appropriated S/F								
Non-Appropriated S/F								
	117.6	117.6	117.6	117.6				117.6
Summer Sch - Gifted & Talented								
General Funds	140.0	140.0	140.0	140.0				140.0
Appropriated S/F								
Non-Appropriated S/F								
	140.0	140.0	140.0	140.0				140.0
Center for Economic Education								
General Funds	214.0	214.0	214.0	214.0				214.0
Appropriated S/F								
Non-Appropriated S/F								
	214.0	214.0	214.0	214.0				214.0
Children's Beach House								
General Funds	54.8	54.8	54.8	54.8				54.8
Appropriated S/F								
Non-Appropriated S/F								
	54.8	54.8	54.8	54.8				54.8
On-Line Periodicals								
General Funds	604.4	604.4	604.4	604.4				604.4
Appropriated S/F								
Non-Appropriated S/F								
	604.4	604.4	604.4	604.4				604.4

**EDUCATION
BLOCK GRANTS/PASS THROUGH
K-12 PASS THROUGH PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-15								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Achievement Matters								
General Funds	116.3	116.3	116.3	116.3				116.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>116.3</u>	<u>116.3</u>	<u>116.3</u>	<u>116.3</u>				<u>116.3</u>
Career Transition								
General Funds	62.0	62.0	62.0	62.0				62.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>62.0</u>	<u>62.0</u>	<u>62.0</u>	<u>62.0</u>				<u>62.0</u>
TOTAL								
General Funds	1,367.6	2,612.5	2,612.5	2,612.5				2,612.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,367.6</u>	<u>2,612.5</u>	<u>2,612.5</u>	<u>2,612.5</u>				<u>2,612.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**EDUCATION
BLOCK GRANTS/PASS THROUGH
SPECIAL NEEDS PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Operations								
General Funds	6,376.5							
Appropriated S/F								
Non-Appropriated S/F								
	6,376.5							
Child Care Contingency								
General Funds			500.0					
Appropriated S/F								
Non-Appropriated S/F								
			500.0					
Interagency Resource Management Committee								
General Funds	241.5	265.0	265.4	265.4				265.4
Appropriated S/F								
Non-Appropriated S/F								
	241.5	265.0	265.4	265.4				265.4
Prison Education								
General Funds	4,441.1	4,198.5	4,312.0	4,205.7		106.2		4,311.9
Appropriated S/F								
Non-Appropriated S/F								
	4,441.1	4,198.5	4,312.0	4,205.7		106.2		4,311.9
Student Discipline Program								
General Funds	7.6	5,335.2	5,335.2	5,335.2				5,335.2
Appropriated S/F								
Non-Appropriated S/F								
	7.6	5,335.2	5,335.2	5,335.2				5,335.2
Adolescent Day Program								
General Funds		36.0	36.0	36.0				36.0
Appropriated S/F								
Non-Appropriated S/F								
		36.0	36.0	36.0				36.0
Tech Prep 2+2								
General Funds		530.1	530.1	530.1				530.1
Appropriated S/F								
Non-Appropriated S/F								
		530.1	530.1	530.1				530.1
DE School for the Deaf								
General Funds		40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
		40.0	40.0	40.0				40.0
Related Services for Students with Disabilities								
General Funds		2,870.7	2,870.7	2,870.7				2,870.7
Appropriated S/F								
Non-Appropriated S/F								
		2,870.7	2,870.7	2,870.7				2,870.7

**EDUCATION
BLOCK GRANTS/PASS THROUGH
SPECIAL NEEDS PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Unique Alternatives								
General Funds	5,348.7	8,872.0	8,872.0	8,872.0				8,872.0
Appropriated S/F	186.3	890.7	890.7	890.7				890.7
Non-Appropriated S/F								
	<u>5,535.0</u>	<u>9,762.7</u>	<u>9,762.7</u>	<u>9,762.7</u>				<u>9,762.7</u>
Early Childhood Assistance								
General Funds	3,288.7	6,149.3	6,149.3	6,149.3				6,149.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,288.7</u>	<u>6,149.3</u>	<u>6,149.3</u>	<u>6,149.3</u>				<u>6,149.3</u>
Exceptional Student Unit - Vocational								
General Funds		360.0	360.0	360.0				360.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>360.0</u>	<u>360.0</u>	<u>360.0</u>				<u>360.0</u>
Children Services Cost Recovery Project								
General Funds								
Appropriated S/F	683.1	1,599.8	1,668.8	1,668.8				1,668.8
Non-Appropriated S/F								
	<u>683.1</u>	<u>1,599.8</u>	<u>1,668.8</u>	<u>1,668.8</u>				<u>1,668.8</u>
First State School								
General Funds		314.5	314.5	314.5				314.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>314.5</u>	<u>314.5</u>	<u>314.5</u>				<u>314.5</u>
Early Childhood Initiatives								
General Funds	3,520.7	3,300.0	3,300.0	3,300.0	3,100.0	1,500.0		7,900.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,520.7</u>	<u>3,300.0</u>	<u>3,300.0</u>	<u>3,300.0</u>	<u>3,100.0</u>	<u>1,500.0</u>		<u>7,900.0</u>
TOTAL								
General Funds	23,224.8	32,271.3	32,885.2	32,278.9	3,100.0	1,606.2		36,985.1
Appropriated S/F	869.4	2,490.5	2,559.5	2,559.5				2,559.5
Non-Appropriated S/F								
	<u>24,094.2</u>	<u>34,761.8</u>	<u>35,444.7</u>	<u>34,838.4</u>	<u>3,100.0</u>	<u>1,606.2</u>		<u>39,544.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,829.5	2,490.5	2,490.5	2,559.5				2,559.5
Non-Appropriated S/F								
	<u>1,829.5</u>	<u>2,490.5</u>	<u>2,490.5</u>	<u>2,559.5</u>				<u>2,559.5</u>

**EDUCATION
BLOCK GRANTS/PASS THROUGH
SPECIAL NEEDS PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	41.7	41.7	42.6	42.7				42.7
Appropriated S/F	6.0	6.0	7.0	6.0				6.0
Non-Appropriated S/F								
	<u>47.7</u>	<u>47.7</u>	<u>49.6</u>	<u>48.7</u>				<u>48.7</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 0.9 FTE to address critical workforce needs; 0.1 FTE to reflect a technical adjustment; (\$0.1) in Prison Education to reflect projected fuel expenditures; \$69.0 ASF and 1.0 ASF FTE in Children Services Cost Recovery Project to reflect a technical adjustment; and (1.0) ASF FTE Secretary Financial Administrative to reflect a complement reduction.

*Recommend inflation and volume adjustment of \$3,100.0 in Early Childhood Initiatives to support the Delaware Stars program.

*Recommend structural changes of \$106.2 in Prison Education from Department of Correction, Prisons, Education (38-04-11) to reflect projected expenditures; and \$1,500.0 in Early Childhood Initiatives from Department of Health and Social Services, Social Services, Social Services (35-07-01) to support the Delaware Stars program. Do not recommend additional structural change of \$500.0 in Child Care Contingency.

**EDUCATION
BLOCK GRANTS/PASS THROUGH
DRIVER TRAINING
INTERNAL PROGRAM UNIT SUMMARY**

95-03-30								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Driver's Education								
General Funds	1,219.9	1,987.1	1,989.2	1,982.8				1,982.8
Appropriated S/F	59.1	84.1	84.1	84.1				84.1
Non-Appropriated S/F								
	<u>1,279.0</u>	<u>2,071.2</u>	<u>2,073.3</u>	<u>2,066.9</u>				<u>2,066.9</u>
TOTAL								
General Funds	1,219.9	1,987.1	1,989.2	1,982.8				1,982.8
Appropriated S/F	59.1	84.1	84.1	84.1				84.1
Non-Appropriated S/F								
	<u>1,279.0</u>	<u>2,071.2</u>	<u>2,073.3</u>	<u>2,066.9</u>				<u>2,066.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	73.9	584.1	584.1	584.1				584.1
Non-Appropriated S/F								
	<u>73.9</u>	<u>584.1</u>	<u>584.1</u>	<u>584.1</u>				<u>584.1</u>
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				12.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$6.4) in Driver's Education to reflect projected fuel expenditures.

**EDUCATION
PUPIL TRANSPORTATION
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY**

95-04-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Public School Transportation								
General Funds	2,830.7	86,414.3	89,707.8	86,414.3	2,298.2			88,712.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,830.7</u>	<u>86,414.3</u>	<u>89,707.8</u>	<u>86,414.3</u>	<u>2,298.2</u>			<u>88,712.5</u>
Non-Public School Transportation								
General Funds	1,836.9	1,374.2	1,374.2					
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,836.9</u>	<u>1,374.2</u>	<u>1,374.2</u>					
TOTAL								
General Funds	4,667.6	87,788.5	91,082.0	86,414.3	2,298.2			88,712.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,667.6</u>	<u>87,788.5</u>	<u>91,082.0</u>	<u>86,414.3</u>	<u>2,298.2</u>			<u>88,712.5</u>
IPU REVENUES								
General Funds	29.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.8</u>							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$1,374.2) in Non-Public School Transportation to eliminate funding.

*Recommend inflation and volume adjustment of \$2,948.2 in Public School Transportation to reflect unit growth; and (\$650.0) in Public School Transportation to reflect projected fuel expenditures. Do not recommend additional inflation and volume adjustment of \$345.3 in Public School Transportation.

**EDUCATION
CAREER & TECHNICAL ED
ADVISORY COUNCIL
INTERNAL PROGRAM UNIT SUMMARY**

95-06-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	208.2	264.5	264.9	264.9				264.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>208.2</u>	<u>264.5</u>	<u>264.9</u>	<u>264.9</u>				<u>264.9</u>
Travel								
General Funds	1.3	2.8	2.8	2.8				2.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>				<u>2.8</u>
Contractual Services								
General Funds	47.2	57.2	57.2	57.2				57.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.2</u>	<u>57.2</u>	<u>57.2</u>	<u>57.2</u>				<u>57.2</u>
Supplies and Materials								
General Funds	3.3	3.3	3.3	3.3				3.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>				<u>3.3</u>
TOTAL								
General Funds	260.0	327.8	328.2	328.2				328.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>260.0</u>	<u>327.8</u>	<u>328.2</u>	<u>328.2</u>				<u>328.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**EDUCATION
EDUCATIONAL TECHNOLOGY
EDUCATIONAL TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY**

95-07-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	707.1							
Appropriated S/F								
Non-Appropriated S/F	<u>33.0</u>							
	740.1							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>3.2</u>							
	3.2							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>217.9</u>							
	217.9							
Operations								
General Funds	156.8							
Appropriated S/F								
Non-Appropriated S/F	<u> </u>							
	156.8							
TOTAL								
General Funds	863.9							
Appropriated S/F								
Non-Appropriated S/F	<u>254.1</u>							
	1,118.0							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>239.0</u>							
	239.0							
POSITIONS								
General Funds	7.0							
Appropriated S/F								
Non-Appropriated S/F	<u> </u>							
	7.0							

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*This Internal Program Unit was reallocated to Department of Education, Department of Education (95-01-01) in the Fiscal Year 2015 Budget Act.

**EDUCATION
HIGHER EDUCATION OFFICE
HIGHER EDUCATION OFFICE
INTERNAL PROGRAM UNIT SUMMARY**

95-08-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	595.4							
Appropriated S/F								
Non-Appropriated S/F								
	595.4							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	111.5							
	111.5							
Inspire								
General Funds	1,399.5							
Appropriated S/F								
Non-Appropriated S/F								
	1,399.5							
Operations								
General Funds	345.7							
Appropriated S/F								
Non-Appropriated S/F								
	345.7							
Scholarships and Grants								
General Funds	3,397.3							
Appropriated S/F								
Non-Appropriated S/F								
	3,397.3							
Michael C. Ferguson Awards								
General Funds	211.7							
Appropriated S/F								
Non-Appropriated S/F								
	211.7							
Physician Loan Repayments								
General Funds	273.3							
Appropriated S/F								
Non-Appropriated S/F								
	273.3							
SEED Scholarship								
General Funds	4,017.0							
Appropriated S/F								
Non-Appropriated S/F								
	4,017.0							
Dider Scholarships								
General Funds	27.5							
Appropriated S/F								
Non-Appropriated S/F								
	27.5							

**EDUCATION
HIGHER EDUCATION OFFICE
HIGHER EDUCATION OFFICE
INTERNAL PROGRAM UNIT SUMMARY**

95-08-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
TOTAL								
General Funds	10,267.4							
Appropriated S/F								
Non-Appropriated S/F	<u>111.5</u>							
	10,378.9							
IPU REVENUES								
General Funds	124.5							
Appropriated S/F								
Non-Appropriated S/F	<u>139.0</u>							
	263.5							
POSITIONS								
General Funds	6.0							
Appropriated S/F								
Non-Appropriated S/F	<u>6.0</u>							

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

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